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1	PREDICT-2 Budget								Formula error - cell reference
2	Summary by Country & Fund Source (October 2018 - September 2019)								
3		USAID Core	USAID EBOLA	USAID GVP (Core)	Cost Share	USAID/Jordan	TOTAL		
4									
5	Global	2,772,731	273,228	162,857	-		3,208,816		
6	Administrative Management	390,146	36,148	101,362	70,795		598,452		
7	Asia								
8	Bangladesh	989,818			-		989,818		
9	China	869,877			-		869,877		
10	India	165,050			-		165,050		
11	Indonesia	760,597			-		760,597		
12	Malaysia	638,809			-		638,809		
13	Thailand	539,565			89,932		629,497		
14	Asia Subtotal	3,963,716	-	-	89,932	-	4,053,648		
15	Middle East								
16	Egypt	642,840			-		642,840		
17	Jordan	337,121			-		337,121		
18	Middle East Subtotal	979,961	-	-	-	-	979,961		
19	Africa								
20	Cote d'Ivoire		541,057		-	-	-		
21	Liberia		1,241,753		-		1,241,753		
22	RoC	175,631			-		175,631		
23	Africa Subtotal	175,631	1,782,809	-	-	-	1,417,384		
24									
25	Total	8,282,185	2,092,185	264,219	160,727	-	10,258,260		
26									
27	TOTAL USAID	\$ 10,638,589							
28	TOTAL Cost Share	\$ 160,727							
29		\$ 10,799,316							
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1	<b>PREDICT-2 Global Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3								
4	<b>Salaries</b>							
5	INSTITUTIONAL LEAD (Peter Daszak)	325,500	32%	83,328	10,416	10,416		104,160
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	41%	102,279	11,364			113,643
7	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani F)	173,040	100%	155,736	17,304			173,040
8	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275				16,275
9	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	45%	66,150				66,150
10	DISEASE ECOLOGIST (Noam Ross)	87,371	80%	69,896				69,896
11	DATA ANALYST (Carlos Zambrana-Torrelío)	108,045	92%	99,401				99,401
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	20%	17,229	1,914			19,144
13	DATA ANALYST II (Christopher Allen)	110,250	40%	44,100				44,100
14	LABORATORY ASSISTANT (Eliza Liang-Choi)	59,800	100%	11,960	47,840			59,800
15	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	75%	46,856				46,856
16	OPERATIONS MANAGER (Evelyn Luciano)	146,916	90%	119,002	13,222			132,224
17	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	52%	66,612				66,612
18	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	79,800	49%	39,102				39,102
19	EHA OPERATIONS COORDINATOR (Molly Turner)	68,250	100%	61,425	6,825			68,250
20	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	51,450	75%	34,729	3,859			38,588
21	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216				23,216
22	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	70,009	100%	70,009				70,009
23	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	50,085	90%	45,077				45,077
24	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	61,215	100%	61,215				61,215
25	RESEARCH ASSISTANT (Janice Liang)	44,520	15%	6,010	668			6,678
26	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongyin)	63,000	0%	-				-
27	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MA	73,500	72%	52,920				52,920
28	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	47,250	100%	42,525	4,725			47,250
29	BEHAVIORAL RISK ASSISTANT II (TBN)	52,500	100%	47,250	5,250			52,500
30	FIELD VETERINARIAN (Leticia Gutierrez)	79,800	100%	55,860	23,940			79,800
31	ECONOMIST/ANALYST (Yasha Feferholtz)	84,070	92%			77,344		77,344
32	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	141,750	30%	42,525				42,525
33	<b>Salaries Total</b>			<b>1,480,687</b>	<b>147,327</b>	<b>87,760</b>	<b>-</b>	<b>1,715,775</b>
34								
35	<b>Fringe Benefits</b>		<b>31.30%</b>					
36	INSTITUTIONAL LEAD (Peter Daszak)	101,882	32%	26,082	3,260	3,260	-	32,602

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16						*Evelyn at 100% in addition to Molly (100%) and Ava (75%)? Seems excessive.	
17						EHA determines that this amount of manpower is necessary in light of the volume of administrative and managerial work required to successfully implement the project and the limited infrastructure that's supported by our indirect costs. This includes but is not limited to coordination of programmatic reporting (quarterly, GHSA, semi annual and annual), annual workplans, and monthly financial reporting, ensuring federal and financial compliance for EHA and its 20+ subawards and contracts, budget reviews, invoicing, review of all expense reports, contracting, travel approval requests, tracking e-Book compliance, and equipment approvals.	
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24	*Really hiring someone at this point in the project?						
25	Yes -- we need analytical staff in Year 5 for final papers and data analysis. This staff member will engage in the following tasks already underway: -Completing simulation of future scenarios for the ASL2050 work stream - Completing analysis IMPACT projects, notably those on SADS spillover and exposure related to guano harvesting - Supporting data analysis and visualization tasks across the team.						
26	*included in China budget						
27							
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29						*Really hiring someone at this point in the project?	Yes -- we need analytical staff in Year 5 for final
30						*Need a field vet in Y5 if no sampling?	
31	Field vet will conduct closeout trainings and workshops, and otherwise contribute to final technology transfer and capacity building efforts in order to solidify the project's long-term impact.						
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37	EPT PARTNER LIAISON (Billy Karesh)	86,757	41%	32,013	3,557	-	-	35,570
38	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani F)	54,162	100%	48,745	5,416	-	-	54,162
39	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094	-	-	-	5,094
40	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	45%	20,705	-	-	-	20,705
41	DISEASE ECOLOGIST (Noam Ross)	27,347	80%	21,878	-	-	-	21,878
42	DATA ANALYST (Carlos Zambrana-Torrelío)	33,818	92%	31,113	-	-	-	31,113
43	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	20%	5,393	599	-	-	5,992
44	DATA ANALYST II (Christopher Allen)	34,508	40%	13,803	-	-	-	13,803
45	LABORATORY ASSISTANT (Eliza Liang-Choi)	18,717	100%	3,743	14,974	-	-	18,717
46	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	75%	14,666	-	-	-	14,666
47	OPERATIONS MANAGER (Evelyn Luciano)	45,985	90%	37,248	4,139	-	-	41,386
48	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	52%	20,850	-	-	-	20,850
49	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba)	24,977	49%	12,239	-	-	-	12,239
50	EHA OPERATIONS COORDINATOR (Molly Turner)	21,362	100%	19,226	2,136	-	-	21,362
51	PREDICT PROGRAM ASSISTANT (Ava Sullivan)	16,104	75%	10,870	1,208	-	-	12,078
52	MODELING AND ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266	-	-	-	7,266
53	MODELING AND ANALYTICS SCIENTIST (Evan Eskew)	21,913	100%	21,913	-	-	-	21,913
54	MODELING AND DATA ANALYTICS ASSISTANT (Shirley Chen)	15,677	90%	14,109	-	-	-	14,109
55	MODELING AND DATA ANALYTICS ASSISTANT II (TBN)	19,160	100%	19,160	-	-	-	19,160
56	RESEARCH ASSISTANT (Janice Liang)	13,935	15%	1,881	209	-	-	2,090
57	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongyin)	19,719	0%	-	-	-	-	-
58	MODELING AND ANALYTICS SCIENTIST/COUNTRY LIAISON, MA	23,006	72%	16,564	-	-	-	16,564
59	BEHAVIORAL RISK ASSISTANT I (Stephanie Martinez)	14,789	100%	13,310	1,479	-	-	14,789
60	BEHAVIORAL RISK ASSISTANT II (TBN)	16,433	100%	14,789	1,643	-	-	16,433
61	FIELD VETERINARIAN (Leticia Gutierrez)	24,977	100%	17,484	7,493	-	-	24,977
62	ECONOMIST/ANALYST (Yasha Feferholtz)	26,314	92%	-	-	24,209	-	24,209
63	SENIOR HEALTH AND POLICY SPECIALIST (Ellen Carlin)	44,368	30%	13,310	-	-	-	13,310
64	<b>Fringe Benefits Total</b>			<b>463,455</b>	<b>46,113</b>	<b>27,469</b>	<b>-</b>	<b>537,037</b>
65								
66	<b>International Travel</b>							
67	INSTITUTIONAL LEAD (Peter Daszak) to TBD conference to present on PREDICT results or participate in panel	8,147	3	16,294		8,147		24,441
68	EPT PARTNER LIAISON (Billy Karesh) to FAO/OIE/WHO meetings, Paris, France (OIE); Rome (FAO); Geneva (WHO)	6,659	4	19,978	6,659			26,637
69	EHA staff to all-country meeting (location TBD)	8,613	8	62,014	6,890			68,904
70	EPT PARTNER LIAISON (Billy Karesh) to USAID Regional, Africa	6,258	0	-				-
71	DATA ANALYST (Carlos Zambrana-Torrelío) to Rome, Italy for meetings with FAO	4,063	2	8,126				8,126
72	<b>Total International Travel</b>			<b>106,412</b>	<b>13,550</b>	<b>8,147</b>	<b>-</b>	<b>128,109</b>
73								
74	<b>Contractual</b>							
75	AMR data acquisition, Cosmosid	50,000	1	50,000		-		50,000
76	<b>Total Contractual</b>			<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
77	<b>Total Direct Costs</b>			<b>2,100,554</b>	<b>206,991</b>	<b>123,377</b>	<b>-</b>	<b>2,430,921</b>
78	<b>Indirect Costs</b>		<b>32.0%</b>	656,177	66,237	39,480	-	761,895
79	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	16,000	-	-	-	16,000
80	<b>Total Costs</b>			<b>2,772,731</b>	<b>273,228</b>	<b>162,857</b>	<b>-</b>	<b>3,208,816</b>
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76		*procurement; subject to IDC			
77		Corrected, thanks			
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1	<b>PREDICT-2 Administrative Management Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>						
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>USAID EBOLA</b>	<b>USAID GVP</b>	<b>Cost Share</b>
3							
4	<b>Salaries</b>						
5	PROGRAM ASSISTANT I (Alison Andre)	66,150	55%	32,744	3,638		
6	PROGRAM ASSISTANT II (Brian Baker)	46,305	100%	46,305			
7	PROGRAM ASSISTANT III (Amanda Andre)	50,164	28%	12,641	1,405		
8	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	137,813	19%				26,184
9	FINANCE COORDINATOR II (Joseph Ricardi)	77,175	19%				14,663
10	RESEARCH SCIENTIST (TBN)	52,895	100%			52,895	
11	<b>Salaries Total</b>			<b>91,691</b>	<b>5,043</b>	<b>52,895</b>	<b>40,848</b>
12							
13	<b>Fringe Benefits</b>		<b>31.30%</b>				
14	PROGRAM ASSISTANT I (Alison Andre)	20,705	55%	10,249	1,139		
15	PROGRAM ASSISTANT II (Brian Baker)	14,493	100%	14,493			
16	PROGRAM ASSISTANT III (Amanda Andre)	15,701	28%	3,957	440		
17	PUBLIC OUTREACH COORDINATOR (Anthony Ramos)	43,135	19%				8,196
18	FINANCE COORDINATOR II (Joseph Ricardi)	24,156	19%				4,590
19	RESEARCH SCIENTIST (TBN)	16,556	100%			16,556	
20	<b>Fringe Benefits Total</b>			<b>28,699</b>	<b>1,578</b>	<b>16,556</b>	<b>12,785</b>
21							
22	<b>Domestic Travel</b>						
23	INSTITUTIONAL LEAD (Peter Daszak) to USAID meeting, Wash. DC	1,505	6	3,009.00	1,504.50	4,513.50	
24	EPT PARTNER LIAISON (Billy Karesh) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
25	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to USAID meeting, Wash. DC	1,505	4	4,513.50	1,504.50		
26	INSTITUTIONAL LEAD (Peter Daszak) to IOM meeting, Wash. DC; 4 trips	1,505	4	6,018			
27	EPT PARTNER LIAISON (Billy Karesh) to IOM or EBOLA meetings, Wash. DC	1,505	4	3,009	3,009		
28	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to World Bank and other One Health coordination meetings	2,462	4	9,846			
29	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to IOM meeting, Wash. DC	1,200	2	2,400			
30	Wash. DC	1,200	2	2,400			
31	SENIOR REGIONAL COORDINATOR (Jon Epstein) to IOM meeting, Wash., DC	1,200	2	2,400			
32	INSTITUTIONAL LEAD (Peter Daszak) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
33	EPT PARTNER LIAISON (Billy Karesh) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
34	SENIOR BEHAVIORAL SURVEILLANCE COORDINATOR (Leilani Francisco) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
35	UCDavis; 1trip	1,734	1	1,561	173		
36	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,734			
37	ASSISTANT BEHAVIORAL RISK & DATA ANALYST (Emily Hagan) to PREDICT Meeting at UCDavis; 1trip	1,734	1	1,561	173		
38	1trip	1,734	1	1,734			
39	1trip	1,734	1	1,561	173		
40	UCDavis; 1trip	1,734	1	1,561	173		
41	ASSISTANT TO EPT PARTNER LIAISON (Catherine Machalaba) to APHA conference, Chicago, IL	1,150	1	1,150			



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1	Year 5 Total												
2													
3													
4													
5	36,383												
6	46,305												
7	14,046												
8	26,184												
9	14,663												
10	52,895												
11	190,476		-										
12			-										
13			-										
14	11,388												
15	14,493												
16	4,396												
17	8,196												
18	4,590												
19	16,556												
20	59,619		-										
21			-										
22			-										
23	9,027												
24	6,018												
25	6,018												
26	6,018												
27	6,018												
28	9,846												
29	2,400												
30	2,400												
31	2,400												
32	1,734												
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38	1,734												
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41	1,150												

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42	Other domestic transport	7,363	1	7,362.64			
43	Other domestic transport	931	1		930.87		
44	Other domestic transport	2,825	1			2,825.36	
45	<b>Total Domestic Travel</b>			<b>61,014</b>	<b>9,667</b>	<b>7,339</b>	<b>-</b>
46							
47	<b>Supplies</b>						
48	Central Office Suplies	10,000	1	9,000	1,000	-	
49	Computer purchases, computer supplies, software purchases and licensing	15,000	1	13,500	1,500	-	
50	EHA Field supplies	25,000	0	-	-	-	
51	<b>Total Supplies</b>			<b>22,500</b>	<b>2,500</b>	<b>-</b>	<b>-</b>
52							
53	<b>Other Costs</b>						
54	Publication Costs	20,000	1	18,000	2,000		
55	Professional Memberships	10,000	1	9,000	1,000		
56	Databases and subscriptions, data acquisition	10,000	1	10,000			
57	Shipping (EHA)	5,000	0	-			
58	Visas and travel vaccinations for EHA staff	9,501	1	8,550	950		
59	Communications (cell phones, conference line, Skype, remote wireless internet)	31,230	1	28,107	3,123		
60	Printing and translation costs (One Health flier, EID insights, other informational materials)	7,731	1	6,958	773		
61	Web and data hosting	4,293	1	4,293			
62	Tuition reimbursement	9,905	1	8,915	991		
63	<b>Total Other Costs</b>			<b>93,823</b>	<b>8,837</b>	<b>-</b>	<b>-</b>
64	<b>Total Direct Costs</b>			<b>297,726</b>	<b>27,625</b>	<b>76,789</b>	<b>53,633</b>
65	<b>Indirect Costs</b>		<b>32.0%</b>	<b>92,420</b>	<b>8,523</b>	<b>24,573</b>	<b>17,163</b>
66	<b>Total Costs</b>			<b>390,146</b>	<b>36,148</b>	<b>101,362</b>	<b>70,795</b>

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42	7,363												
43	931												
44	2,825												
45	78,020												
46													
47													
48	10,000												
49	15,000	*\$30,000 for computers in final year is excessive. Please Reduced. Note however that this includes costs of software and licensing for analysis.											
50	-	*Field supplies should be in country budgets only. Please Done.											
51	25,000												
52													
53													
54	20,000												
55	10,000												
56	10,000												
57	-	*Shipping costs related to field supplies should be in country budgets. Please remove.											
58	9,501	Moved to country budgets.											
59	31,230												
60	7,731												
61	4,293												
62	9,905												
63	102,659												
64	455,774												
65	142,678												
66	598,452												

	A	B	C	D	E	F
1	<b>PREDICT-2 Bangladesh Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	62,475	25%	15,619		<b>15,619</b>
6	SURVEILLANCE COORDINATOR (Melinda Rostal)	95,718	10%	9,482		<b>9,482</b>
7	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	15,986		<b>15,986</b>
8	<b>Salaries Total</b>			<b>41,087</b>	<b>-</b>	<b>41,087</b>
9						
10	<b>Fringe Benefits</b>		<b>31.30%</b>			
11	ASSISTANT BEHAVIORAL RISK COORDINATOR (Emily Hagan)	19,555	25%	4,889		<b>4,889</b>
12	SURVEILLANCE COORDINATOR (Melinda Rostal)	29,960	10%	2,968		<b>2,968</b>
13	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,004		<b>5,004</b>
14	<b>Fringe Benefits Total</b>			<b>12,860</b>	<b>-</b>	<b>12,860</b>
15						
16	<b>International Travel</b>					
17	EHA staff member to Bangladesh (meetings with in-country partners)(1 week)	4,938	2	9,876		<b>9,876</b>
18	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
19	<b>Total International Travel</b>			<b>15,076</b>	<b>-</b>	<b>15,076</b>
20						
21	<b>Contractual</b>					
22	icddr,b subagreement (detail below)			239,620	-	<b>239,620</b>
23	IEDCR subagreement (detail below)			277,780	-	<b>277,780</b>
24	Columbia University subagreement (detail below)			254,196	-	<b>254,196</b>
25	Ariful Islam (detail below)			112,113	-	<b>112,113</b>
26	<b>Total Contractual</b>			<b>883,709</b>	<b>-</b>	<b>883,709</b>
27						
28	<b>Supplies</b>					
29	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-	-	<b>-</b>
30	<b>Total Supplies</b>			<b>-</b>	<b>-</b>	<b>-</b>
31						
32	<b>Equipment</b>					
33	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
34	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
35						
36	<b>Other Costs</b>					
37	Shipping for field supplies	5,000	0	-	-	<b>-</b>
38	<b>Total Other Costs</b>			<b>-</b>	<b>-</b>	<b>-</b>
39	<b>Total Direct Costs</b>			<b>967,731</b>	<b>-</b>	<b>967,731</b>
40	<b>Indirect Costs</b>	<b>32.0%</b>		22,087	-	<b>22,087</b>
41	<b>Indirect Costs on Contracts &amp; Subagreements</b>	<b>32.0%</b>		-		<b>-</b>
42	<b>Total Costs</b>			<b>989,818</b>	<b>-</b>	<b>989,818</b>
43						
44	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to icddr,b</b>					
45	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
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12	Minor formula error (now fixed)						
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41	Revised formula to assess IDC on full amount of Arif's contract						
42	Due to the magnitude of his contract amount and the nature of our working relationship, Arif is omitted from EHA's NICRA indirect base. I have corrected.						
43							
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	A	B	C	D	E	F
47	<b>Salaries</b>					
48	Dr. Md. Ziaur Rahman (PI)	\$ 50,028.00	35%	17,510		17,510
49	Dr. Md. Enayet Hossain (Co-PI)	\$ 37,659.60	60%	22,596		22,596
50	Dr. Mustafizur Rahman; Scientist	\$ 37,830.10	6%	2,207		2,207
51	Md. Tarikul Islam; Assistant Coordination Manager	\$ 27,046.80	25%	6,762		6,762
52	Senior Research Officer (FT)	\$ 9,100.00	58%	5,308		5,308
53	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
54	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
55	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
56	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
57	Research Officer, CSA	\$ 4,650.80	58%	2,713		2,713
58	Attendent (FT)	\$ 4,658.50	58%	2,717		2,717
59	Finance support	\$ 57,600.00	8%	4,608		4,608
60	HR support	\$ 66,000.00	8%	5,280		5,280
61	<b>Salaries Total</b>			<b>80,553</b>	<b>-</b>	<b>80,553</b>
62						
63	<b>International Travel</b>					
64				-		-
65	<b>Total International Travel</b>			<b>-</b>	<b>-</b>	<b>-</b>
66						
67	<b>Diagnostics</b>					
68	Reagents for sample processing & Trizol for testing 3400 samples	1	6,300	6,300		6,300
69	Nucleic acid extraction (cost per sample)	7	3,400	22,100		22,100
70	cDNA preparation (cost per sample)	7	3,400	23,800		23,800
71	PCR detection (cost per sample)	15	3,400	51,000		51,000
72	Sequencing+DNA barcoding (wildlife & human sequencing from IEDCR) (cost per sample)	10	2,800	28,000		28,000
73	Spare parts (bulk)	1	2,000	2,083		2,083
74	Consumables (bulk)	1	4,000	4,000		4,000
75	<b>Diagnostics Total</b>			<b>137,283</b>	<b>-</b>	<b>137,283</b>
76						
77	<b>Other Costs</b>					
78				-		-
79	<b>Total Other Costs</b>			<b>-</b>	<b>-</b>	<b>-</b>
80	<b>Total Direct Costs</b>			<b>217,836</b>	<b>-</b>	<b>217,836</b>
81	<i>icddr,b Indirect Costs</i>		<b>10.0%</b>	<i>21,784</i>	<i>-</i>	<i>21,784</i>
82	<b>Total Costs</b>			<b>239,620</b>	<b>-</b>	<b>239,620</b>
83						
84	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to IEDCR</b>					
85	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
86						
87	<b>Salaries</b>					
88	Project Manager (Local PI)	56,000	15%	8,400		8,400
89	Research Officer, Lab	19,500	100%	19,500		19,500
90	Lab technician	5,525	100%	5,525		5,525
91	Research Associate, Lab	6,135	100%	6,135		6,135
92	Research Officer, Epidemiology	17,940	50%	8,970		8,970
93	Research Officer, Anthropology	17,940	50%	8,970		8,970

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\*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

See below.

Results dissemination from commnity and syndromic surveillance; will also conduct data analysis and contribute to manuscript writing

Results dissemination from behavioral risk survey and intervention study; will also conduct data analysis and contribute to manuscript writing

	A	B	C	D	E	F
94	Field coordinator	21,125	50%	10,563		10,563
95	Senior field technician	7,910	50%	3,955		3,955
96	Economic fellow	17,940	100%	17,940		17,940
97	Financial officer	6,760	100%	6,760		6,760
98	Office assistant	4,160	100%	4,160		4,160
99	<b>Salaries Total</b>			<b>100,877</b>	-	<b>100,877</b>
100			<b>35.0%</b>			
101	<b>Fringe Benefits</b>					
102	[included in salaries above]			-		-
103				-		-
104	<b>Fringe Benefits Total</b>			-	-	-
105						
106	<b>Domestic Travel</b>					
107	Field transport for community surveillance results dissemination	1,250	6	7,500		7,500
108	Per diem for field team, results dissemination	675	6	4,050		4,050
109	Transport cost for Onehealth outbreak / wildlife training for rapid response team (cost per training)	1,200	2	2,400		2,400
110	Per diem for field team, Onehealth outbreak / wildlife training	1,450	2	2,900		2,900
111	Transportation (cost per trip), economic study	625	6	3,750		3,750
112	Per diem for team, economic study	575	6	3,450		3,450
113	<b>Total Domestic Travel</b>			<b>24,050</b>	-	<b>24,050</b>
114						
115	<b>International Travel</b>					
116	International conference attendance for 1 IEDCR staff member to present results	3,500	0	-		-
117	<b>Total International Travel</b>			-	-	-
118						
119	<b>Diagnostics</b>					
120	Human sample testing (5 priority families)	69	1200	82,800		82,800
121	Virus characterization and cloning (est cost)	15,000	1	15,000		15,000
122	<b>Total Diagnostics</b>			<b>97,800</b>	-	<b>97,800</b>
123						
124	<b>Supplies</b>					
125	Materials for results dissemination workshop (cost per workshop)	2,000	6	12,000		12,000
126	Materials for Onehealth outbreak / wildlife training for rapid response team	3,000	1	3,000		3,000
127	Token of appreciation for participants, economic study	8	400	3,200		3,200
128	<b>Total Supplies</b>			<b>18,200</b>	-	<b>18,200</b>
129						
130	<b>Other Costs</b>					
131	Data translation and Transcription	60	60	3,600		3,600
132	Quarterly Coordination progress meeting among P2 stakeholder /result sharing and policy workshop with GOB & Onehealth stakeholders	2,000	4	8,000		8,000
133	<b>Total Other Costs</b>			<b>11,600</b>	-	<b>11,600</b>
134	<b>Total Direct Costs</b>			<b>252,527</b>	-	<b>252,527</b>
135	<b>IEDCR Indirect Costs</b>		<b>10.0%</b>	25,253	-	25,253



	G	H	I	J	K	L	M
94	<p><b>Will conduct data analysis and contribute to manuscript writing</b></p> <p>The Fellow will conduct data collection, analysis, and interpretation of economic data to estimate the cost of important zoonotic diseases in Bangladesh and generate One Health policy recommendations for the prevention and control of zoonotic diseases. The aggregate findings and resulting recommendations will be disseminated to key stakeholders in the country to assist government partners in considering cost-effective strategies to reduce risks and impacts from zoonotic disease threats.</p> <p><b>*Trip for what? Field sampling is supposed to be done by Sept 2018.</b></p> <p>See revised item description</p>						
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136	<b>Total Costs</b>			<b>277,780</b>	<b>-</b>	<b>277,780</b>
137	to increase by					#N/A
138	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA subagreement to Columbia University</b>					
139	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
140						
141	<b>Salaries</b>					
142	Institutional PI (Simon Anthony)	125,000	16%	20,000		<b>20,000</b>
143	Research Associate (Isa Navarette)	62,465	26%	16,241		<b>16,241</b>
144	Sequencing Technician (Joel Garcia)	54,405	3%	1,632		<b>1,632</b>
145	Bioinformatics (Bohyun Lee )	90,675	3%	2,267		<b>2,267</b>
146	Project Manager (Nina Deoras)	44,442	4%	1,778		<b>1,778</b>
147	Admin Director (Gilbert Smith)	120,000	1%	1,500		<b>1,500</b>
148	Finance Manager (Shareif Ali)	95,000	4%	3,325		<b>3,325</b>
149	Admin Assistant (Janice Nunez)	57,500	4%	2,300		<b>2,300</b>
150	<b>Salaries Total</b>			<b>49,043</b>	<b>-</b>	<b>49,043</b>
151			<b>28.2%</b>			
152	<b>Fringe Benefits</b>					
153	Institutional PI (Simon Anthony)	35,250	16%	5,640		<b>5,640</b>
154	Research Associate (Isa Navarette)	17,615	26%	4,580		<b>4,580</b>
155	Sequencing Technician (Joel Garcia)	15,342	3%	460		<b>460</b>
156	Bioinformatics (Bohyun Lee )	25,570	3%	639		<b>639</b>
157	Project Manager (Nina Deoras)	12,533	4%	501		<b>501</b>
158	Admin Director (Gilbert Smith)	33,840	1%	423		<b>423</b>
159	Finance Manager (Shareif Ali)	26,790	4%	938		<b>938</b>
160	Admin Assistant (Janice Nunez)	16,215	4%	649		<b>649</b>
161	<b>Fringe Benefits Total</b>			<b>13,830</b>	<b>-</b>	<b>13,830</b>
162						
163	<b>Diagnostics</b>					
164	Extraction	8	1500	12,000		<b>12,000</b>
165	Sequencing (cost per lane)	28	3000	84,000		<b>84,000</b>
166	<b>Total Diagnostics</b>			<b>96,000</b>	<b>-</b>	<b>96,000</b>
167						
168	<b>Other costs</b>					
169				-		-
170				-		-
171	<b>Total other costs</b>			-	-	-
172	<b>Total Direct Costs</b>			<b>158,873</b>	<b>-</b>	<b>158,873</b>
173	<b>Indirect costs</b>		<b>60.0%</b>	95,324	-	95,324
174	<b>Total Costs</b>			<b>254,196</b>	<b>-</b>	<b>254,196</b>
175						
176	<b>PREDICT-2 Bangladesh Year 5 Budget - EHA contract to Ariful Islam (consultant)</b>					
177	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
178						
179	<b>Salaries</b>					
180	Program Coordinator Ariful Islam	69,654	100%	69,654		<b>69,654</b>
181	Senior Field technician Pitu	4,875	0%	-		-
182	Senior Field Technician Gafur	4,394	0%	-		-

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If being performed in-country, why are these costs not in one of the in-country subawards?

\*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

\*My understanding is that sampling should end by Sept 2018, so there should be no field costs.

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183	Field technician Abdul Hai	4,225	0%	-		-
184				-		-
185	<b>Salaries Total</b>			<b>69,654</b>	-	<b>69,654</b>
186			<b>16.00%</b>			
187	<b>Fringe Benefits</b>					
188	Program Coordinator Ariful Islam	11,145	100%	11,145		<b>11,145</b>
189	Insurance coverage for field team	570	-	-		-
190				-		-
191	<b>Fringe Benefits Total</b>			<b>11,145</b>	-	<b>11,145</b>
192						
193	<b>Domestic Travel</b>					
194	Official local transport/vehicle cost	500	12	6,000		<b>6,000</b>
195	<b>Total Domestic Travel</b>			<b>6,000</b>	-	<b>6,000</b>
196						
197	<b>International Travel</b>					
198	Travel to NYC	4,500	1	4,500		<b>4,500</b>
199	Conference attendance	4,500	1	4,500		<b>4,500</b>
200	<b>Total International Travel</b>			<b>9,000</b>	-	<b>9,000</b>
201						
202	<b>Supplies</b>					
203	Stationary and office supplies	250	6	1,500		<b>1,500</b>
204	<b>Total Supplies</b>			<b>1,500</b>	-	<b>1,500</b>
205						
206	<b>Other Costs</b>					
207	Office rent	320	12	3,840		<b>3,840</b>
208	Telephone, PREDICT calls, internet and mobile card (monthly)	425	6	2,550		<b>2,550</b>
209	Bank fees	1,404	6	8,424		<b>8,424</b>
210	<b>Total Other Costs</b>			<b>14,814</b>	-	<b>14,814</b>
211	<b>Total Direct Costs</b>			<b>112,113</b>	-	<b>112,113</b>
212	<b>No Indirect Costs</b>		<b>0.0%</b>	-	-	-
213	<b>Total Costs</b>			<b>112,113</b>	-	<b>112,113</b>

	G	H	I	J	K	L	M
183	<p><b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b></p> <p><b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b></p> <p><b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b></p> <p><b>Arif will stay on in Year 5 as country coordinator.</b></p> <p><b>*My understanding is that sampling should end by Sept 2018, so there should be no field costs.</b></p> <p><b>This cost is for local transport within Dhaka (between IEDCR, icddr,b, USAID mission, etc)</b></p>						
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1	PREDICT-2 China Year 5 Budget - ECOHEALTH ALLIANCE subagreement					
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
3						
4	Salaries					
5	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	63,000	80%	50,400		50,400
6	PROGRAM COORDINATOR (Aleksei Chmura)	128,100	10%	12,810		12,810
7	INSTITUTIONAL LEAD (Peter Daszak)	325,500	5%	16,275		16,275
8	Salaries Total			79,485	-	79,485
9						
10	Fringe Benefits		31.30%			
11	TRADE AND DEFORESTATION PROGRAM ASSISTANT (Hongying Li)	19,719	80%	15,775		15,775
12	PROGRAM COORDINATOR (Aleksei Chmura)	40,095	10%	4,010		4,010
13	INSTITUTIONAL LEAD (Peter Daszak)	101,882	5%	5,094		5,094
14	Fringe Benefits Total			24,879	-	24,879
15						
16	International Travel					
17	EHA staff member to China (meetings with in-country partners)(1 week)	3,851	2	7,701		7,701
18	Institutional PI to China (meetings with in-country partners)	5,451	1	5,451		5,451
19	2019	2,600	2	5,200		5,200
20	Total International Travel			18,352	-	18,352
21						
22	Contractual					
23	Institute of Microbiology, Chinese Academy of Sciences (detail below)			156,567	-	156,567
24	Wuhan Institute of Virology subagreement (detail below)			194,446	-	194,446
25	Yunnan Institute of Endemic Diseases Control and Prevention (detail below)			154,532	-	154,532
26	GuangJian Zhu (field technician/coordinator)(includes stipend, field supplies, travel costs)			186,348	-	186,348
27	Total Contractual			691,893	-	691,893
28						
29	Supplies					
30	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	5,000	0	-		-
31	Total Supplies			-	-	-
32						
33	Other costs					
34	Shipping for field supplies	5,000	0	-		-
35	Total Supplies			-	-	-
36	Total Direct Costs			814,608	-	814,608
37	Indirect Costs		32.0%	39,269	-	39,269
38	Indirect Costs on Contracts & Subagreements		32.0%	16,000		16,000
39	Total Costs			869,877	-	869,877
40						
41	PREDICT-2 China Year 5 Budget - EHA subagreement to Institute of Microbiology, Chinese Academy of Sciences					

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37	<b>Due to the magnitude of his contract amount and the nature of our working relationship, GuangJian is omitted from EHA's NICRA indirect base. I have corrected.</b>														
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	A	B	C	D	E	F
42	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
43	1 USD = 6.79 CNY					
44	<b>Salaries</b>					
45	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
46	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
47	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
48	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
49	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
50	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
51						
52	<b>Diagnostics</b>					
53	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
54	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
55	Platinum Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
56	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
57	Primer synthesis (bp)	\$15	60	884		<b>884</b>
58	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
59						
60	<b>Supplies</b>					
61	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
62	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
63	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
64	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
65	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
66	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
67	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
68	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
69	Other reagents	\$2,725	1	2,725		<b>2,725</b>
70	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
71						
72	<b>Domestic Travel</b>					
73				-		-
74				-		-
75	<b>Total Domestic Travel</b>			-	-	-
76						
77	<b>International Travel</b>					
78	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		3,200
79	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	14	3,500		<b>3,500</b>
80	<b>Total International Travel</b>			<b>6,700</b>		<b>6,700</b>
81						
82	<b>Other Costs</b>					
83	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
84	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
85	<b>Total Direct Costs</b>			<b>142,334</b>	-	<b>142,334</b>
86	<b>Indirect Costs</b>		<b>10.00%</b>	14,233	-	14,233
87	<b>Total Costs</b>			<b>156,567</b>	-	<b>156,567</b>
88						
89	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Wuhan Institute of Virology</b>					



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55	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated costs in the budget.														
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90	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
91	1 USD = 6.79 CNY					
92	<b>Salaries</b>					
93	In-country coordinator (Dr. Zhengli Shi)	\$66,011	10%	6,601		<b>6,601</b>
94	Lab coordinator (Dr. Ben Hu)	\$20,348	40%	8,139		<b>8,139</b>
95	Research assistant (Dr. Xinglou Yang)	\$20,348	40%	8,139		<b>8,139</b>
96	Lab technician (Li Wang)	\$10,854	80%	8,684		<b>8,684</b>
97	Lab technician (Bei Li)	\$10,854	80%	8,684		<b>8,684</b>
98	Lab technician (Wei Zhang)	\$10,854	80%	8,684		<b>8,684</b>
99	<b>Salaries Total</b>			<b>48,930</b>	-	<b>48,930</b>
100						
101	<b>Domestic Travel</b>					
102	RT Train or air transportation for attend domestic conferences/workshops (4 att	\$500	2	1,000		<b>1,000</b>
103	Per diem for domestic conference/workshop attendance (4 attendances, 5 days/4	\$200	10	2,000		<b>2,000</b>
104	<b>Total Domestic Travel</b>			<b>3,000</b>	-	<b>3,000</b>
105						
106	<b>International Travel</b>					
107	RT air tickets for attend international conferences/workshops (2 attendances)	\$1,600	2	3,200		<b>3,200</b>
108	Per diem for international conferences/workshops attendance (2 attendances, 7 days/attendance)	\$250	10	2,500		<b>2,500</b>
109	<b>Total International Travel</b>			<b>5,700</b>	-	<b>5,700</b>
110						
111	<b>Diagnostics</b>					
112	QIAGEN Kit for RNA extraction No. 57731	\$2,217	6	13,302		<b>13,302</b>
113	Superscript III One-Step Kit	\$958	40	38,320		<b>38,320</b>
114	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,950		<b>7,950</b>
115	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	22,400		<b>22,400</b>
116	Primer synthesis (bp)	\$15	60	900		<b>900</b>
117	CoVs NP IgG ELISA Kit RV-402110-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
118	CoVs NP IgM ELISA Kit RV-402115-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
119	CoVs NP IgG ELISA Kit RV-402120-1 (96 tests)	\$417	20	8,340		<b>8,340</b>
120	<b>Total Diagnostics</b>			<b>107,892</b>	-	<b>107,892</b>
121						
122	<b>Supplies</b>					
123	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
124	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
125	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
126	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
127	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
128	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
129	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
130	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
131	Other reagents	\$2,733	1	2,733		<b>2,733</b>
132	<b>Total Supplies</b>			<b>10,807</b>	-	<b>10,807</b>
133						
134	<b>Other Costs</b>					
135	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
136	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
137	<b>Total Direct Costs</b>			<b>176,769</b>	-	<b>176,769</b>

China

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107															
108	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
109	costs in the budget.														
110	WIV is working to prepare a revised budget clarifying where these costs are reflected (overall budget amount will remain the same)														
111	Update 8/3: WIV has already developed the assays, so the is no cost for assay development. They have however made some slight modifications to their proposed budget, highlighted. A														
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	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI
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111	s they do not change the overall cost nor substantially change the scope of work (they have reduced travel to increase lab supplies) I hope this is OK.													
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138	<b>Indirect Costs</b>		<b>10.00%</b>	17,677	-	17,677
139	<b>Total Costs</b>			<b>194,446</b>	-	<b>194,446</b>
140						
141	<b>PREDICT-2 China Year 5 Budget - EHA subagreement to Yunnan Institute of Endemic Diseases Control and Prevention</b>					
142	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
143	1 USD = 6.79 CNY					
144	<b>Salaries</b>					
145	Institutional PI	\$66,011	10%	6,601		<b>6,601</b>
146	Lab coordinator	\$20,348	40%	8,139		<b>8,139</b>
147	Research assistant	\$20,348	40%	8,139		<b>8,139</b>
148	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
149	Lab technician	\$10,854	80%	8,683		<b>8,683</b>
150	<b>Total Salaries</b>			<b>40,246</b>	-	<b>40,246</b>
151						
152	<b>Diagnostics</b>					
153	QIAGEN Kit for RNA extraction No. 57731	\$2,239	6	13,436		<b>13,436</b>
154	Superscript III One-Step Kit	\$958	40	38,303		<b>38,303</b>
155	Platium Tag DNA Polymerase 600 rxn	\$530	15	7,955		<b>7,955</b>
156	DNA Sequencing and Cloning (assuming 10% positive)	\$7	3200	23,571		<b>23,571</b>
157	Primer synthesis (bp)	\$15	60	884		<b>884</b>
158	<b>Total Diagnostics</b>			<b>84,149</b>	-	<b>84,149</b>
159						
160	<b>Supplies</b>					
161	Labtide 10-200ul tubes T04-2002 (filter)/box	\$167	6	1,003		<b>1,003</b>
162	Labtide 10-200ul tubes T02-2002/box	\$117	6	704		<b>704</b>
163	Labtide 10-100ul tubes T04-1002 (filter)/box	\$164	6	982		<b>982</b>
164	Labtide 10-1000ul tubes T04-6002 (filter)/box	\$167	6	1,003		<b>1,003</b>
165	Labtide 10-1000ul tubes T02-6002/box	\$117	6	704		<b>704</b>
166	Labtide 0.5-1ul tubes T04-0102 (filter)/box	\$167	6	1,003		<b>1,003</b>
167	Labtide 0.5-1ul tubes T02-0102/box	\$117	6	704		<b>704</b>
168	Axygen 100ul tubes (filter) T10000BRS/box	\$329	6	1,971		<b>1,971</b>
169	Other reagents	\$2,725	1	2,725		<b>2,725</b>
170	<b>Total Supplies</b>			<b>10,799</b>	-	<b>10,799</b>
171						
172	<b>Domestic Travel</b>					
173	RT Train or air transportation for attend domestic conferences/workshops (1 attendance)	\$500	1	500		<b>500</b>
174	Per diem for domestic conference/workshop attendance (1 attendances, 5 days/attendance)	\$200	5	1,000		<b>1,000</b>
175	<b>Total Domestic Travel</b>			<b>1,500</b>	-	<b>1,500</b>
176						
177	<b>International Travel</b>					
178	RT air tickets for attend international conferences/workshops (1 attendances)	\$1,600	1	1,600		<b>1,600</b>
179	Per diem for international conferences/workshops attendance (1 attendances, 7 days/attendance)	\$250	7	1,750		<b>1,750</b>
180	<b>Total International Travel</b>			<b>3,350</b>	-	<b>3,350</b>
181						
182	<b>Other Costs</b>					
183	Rabies vaccination/tiers for 5 laboratory members	\$88	5	440.00		<b>440</b>
184	<b>Total Other Costs</b>			<b>440</b>	-	<b>440</b>
185	<b>Total Direct Costs</b>			<b>140,484</b>	-	<b>140,484</b>

China

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146															
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148															
149	Costs for assay development for Coronavirus serology are noted in the country WP, but I don't see associated														
150	costs in the budget.														
151	There is nothing in either the workplan or budget about developing CoVs assays as they have been developed. Serology will be conducted at WIV only														
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182	*Formula error was excluding domestic & international travel (now corrected)														
183	Thanks														
184															
185															

	A	B	C	D	E	F
186	<b>Indirect Costs</b>		<b>10.00%</b>	14,048	-	14,048
187	<b>Total Costs</b>			<b>154,532</b>	-	<b>154,532</b>
188						
189	<b>PREDICT-2 China Year 5 Budget - EHA contract to Guangjian Zhu</b>					
190	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
191	1 USD = 6.79 CNY					
192	<b>Salaries</b>					
193	Dr. Guangjian Zhu (full-time field coordinator)	\$54,011	50%	27,006		<b>27,006</b>
194	Dr. Libiao Zhang (field assistant)(daily rate)	\$147	50	7,350		<b>7,350</b>
195	Qi Liu (field assistant)	\$118	50	5,900		<b>5,900</b>
196	Xingwen Peng (field assistant)	\$118	50	5,900		<b>5,900</b>
197	Xiangyang He (field assistant)	\$118	50	5,900		<b>5,900</b>
198	TBN administration assistant	\$118	50	5,900		<b>5,900</b>
199	Local guide (1)	\$59	50	2,950		<b>2,950</b>
200	<b>Salaries Total</b>			<b>60,906</b>	-	<b>60,906</b>
201						
202	<b>Domestic Travel</b>					
203	Trains/flights for GJZ to meet with field team and local partners (RT, coach)	\$221	8	1,768		<b>1,768</b>
204	Trains for 6 field team members (including GJZ) traveling between 3 provinces (RT, coach) (cost per trip for 6 persons)	\$1,078	4	4,312		<b>4,312</b>
205	Car rental for field travel (cost per day for 2 cars)	\$176	50	8,800		<b>8,800</b>
206	Gas fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
207	Toll fee for field travel (cost per day for 2 cars)	\$60	50	3,000		<b>3,000</b>
208	Per diem for 6 field team members (including GJZ) during sampling trips (cost per day for 6 persons)	\$329	50	16,440		<b>16,440</b>
209	<b>Total Domestic Travel</b>			<b>37,320</b>	-	<b>37,320</b>
210						
211	<b>Contracual</b>					
212	Barcoding for collected animal samples	\$40	800	32,000		<b>32,000</b>
213	<b>Total Other Costs</b>			<b>32,000</b>	-	<b>32,000</b>
214						
215	<b>Supplies</b>					
216	Swabs and tubes (cost per sample)	\$4	600	2,640		<b>2,640</b>
217	Sampling regeants (i.e. VTM, Trizol) 500ul/sample (cost per 108 mL)	\$100	200	20,000		<b>20,000</b>
218	N2 dry shipper (1 for each province)	\$1,326	1	1,326		<b>1,326</b>
219	3M N95 respirator (box of 80)	\$161	1	161		<b>161</b>
220	Eye protection (box of 20)	\$88	2	176		<b>176</b>
221	Nitrile gloves (box of 50)	\$7	6	40		<b>40</b>
222	Rodents traps	\$15	100	1,500		<b>1,500</b>
223	Bat traps	\$3	100	300		<b>300</b>
224	<b>Total Supplies</b>			<b>26,143</b>	-	<b>26,143</b>
225						
226	<b>Project Closure Training &amp; Workshop</b>					
227	Domestic train or flight transport for participants	\$400	25	10,000		<b>10,000</b>
228	Per diem for participants (3 days/participant)	\$200	75	15,000		<b>15,000</b>
229	<b>Total Closure Training &amp; Workshop</b>			<b>25,000</b>	-	<b>25,000</b>
230						
231	<b>Other Costs</b>					

	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
186															
187															
188															
189															
190	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
191	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
192	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
193	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
194	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
195	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
196	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
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200	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
201	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
202	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
203	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
204	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
205	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
206	Addressed in accompanying justification														
207															
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212															
213	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
214	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
215	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
216	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
217	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
218	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
219	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
220	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
221	Addressed in accompanying justification														
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229															
230	*My understanding is that sampling should end by Sept 2018, so there should be no field costs.														
231	Addressed in accompanying justification														



	A	B	C	D	E	F
232	Project materials printing and distribution (community outreach/education camp	\$3	1,500	4,500		4,500
233	Rabies vaccination/titers for 6 field team members	\$80	6	480		480
234	<b>Total Other Costs</b>			<b>4,980</b>	-	<b>4,980</b>
235	<b>Total Direct Costs</b>			<b>186,348</b>	-	<b>186,348</b>
236	<i>Indirect Costs</i>		<i>0.00%</i>	-	-	-
237	<b>Total Costs</b>			<b>186,348</b>	-	<b>186,348</b>

	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
232	*Formula error was excluding Training & Workshop costs (now corrected)														
233	Thanks														
234															
235															
236															
237															

	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EcoHealth Alliance subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	48%	35,280		35,280		
6	EPT PARTNER LIAISON (Peter Daszak)	325,500	3%	9,765		9,765		
7	<b>Salaries Total</b>			<b>45,045</b>	<b>-</b>	<b>45,045</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	48%	11,043		11,043		
11	EPT PARTNER LIAISON (Peter Daszak)	101,882	3%	3,056		3,056		
12	<b>Fringe Benefits Total</b>			<b>14,099</b>	<b>-</b>	<b>14,099</b>		
13								
14	<b>International Travel</b>							
15	EHA regional lead to Cote d'Ivoire	7,434	1	7,434		7,434		
16	EHA country liaison to Cote d'Ivoire	5,782	4	23,128		23,128		
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		4,400		
18	<b>Total International Travel</b>			<b>34,962</b>	<b>-</b>	<b>34,962</b>		
19								
20	<b>Contractual</b>							
21	Institut Pasteur Côte d'Ivoire (IPCI) subagreement (detail below)			199,331	-	199,331		
22	Laboratoire National d'Appui au Développement Agricole (LANADA) subagreement (detail below)			85,506	-	85,506		
23	<b>Total Contractual</b>			<b>284,837</b>	<b>-</b>	<b>284,837</b>		
24								
25	<b>Supplies (purchased by EHA and shipped)</b>							
26	Reagents and consumables for testing 500 samples (human and animal)(shared btw IPCI and LANADA)	100,000	1	100,000		100,000	<b>*This will cover testing of 500</b>	
27	<b>Total Supplies</b>			<b>100,000</b>	<b>-</b>	<b>100,000</b>		
28								
29	<b>Diagnostics</b>							
30				-		-		
31	<b>Total Diagnostics</b>			-	-	-		
32								
33	<b>Other Costs</b>							
34				-		-		
35	<b>Total Other Costs</b>			-	-	-		
36	<b>Total Direct Costs</b>			<b>478,943</b>	<b>-</b>	<b>478,943</b>		
37	<b>Indirect Costs (32%)</b>		<b>32.0%</b>	62,114	-	62,114		
38	<b>Indirect Costs on subagreements &amp; Contracts</b>		<b>32.0%</b>			-		
39	<b>Total Costs</b>			<b>541,057</b>	<b>-</b>	<b>541,057</b>		
40								
41	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Institut Pasteur Côte d'Ivoire (IPCI)</b>							
42	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		

Cote d'Ivoire

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43	1 W.A.CFA = .00019 USD							
44	<b>Salaries</b>							
45	Country Coordinator (Dr. Julien Kalpy)	57,657	50%	28,829		28,829		
46	Lab technician (Roméo Kakeuma Kpon Gueu)(daily stipend)	25	160	4,000		4,000		
47	Lab technician (Aboubacar Bamba)(daily stipend)	25	160	4,000		4,000		
48	Research Attache (Dr. Eugene Koffi)	26,080	25%	6,520		6,520		
49	Phlebotomist/lab technician (Dr. Daniel Saraka)	17,412	20%	3,482		3,482		
50	Sociologist (Ms. Djeneba Bamba)	4,689	15%	703		703		
51	Field assistant to Sociologist (Jean Manzan)	5,607	10%	561		561		
52	Admin support (Ms Florence Tanoh Diby)	4,842	70%	3,390		3,390		
53	Logistics support (M. Aminata Ouattara)	4,842	50%	2,421		2,421		
54	Head of Administration, IPCI (Professor Mireille Dosso)	36,037	10%	3,604		3,604		
55	Research Attache (Dr. Arsitide Ako)	17,412	10%	1,741		1,741		
56	<b>Salaries Total</b>			<b>59,251</b>	<b>-</b>	<b>59,251</b>		
57								
58	<b>Fringe Benefits</b>							
59	[included in salary amounts above]							
60	<b>Fringe Benefits Total</b>			<b>-</b>	<b>-</b>	<b>-</b>		
61								
62	<b>Domestic Travel</b>							
63	Car rental (cost/car/day) - 2 vehicles - 5 days workshop in Bouaflé	360	5	1,800		1,800		
64	Car rental (cost/car/day) - 2 vehicles - 4 days workshop in Bonon & Sergeant Konankro (data sharing)	360	4	1,440		1,440		
65	Fuel (R/T Abidjan to Bonon, 2 car)	200	4	800		800		
66	Fuel, travel within Bonon (2 cars)	90	4	360		360		
67	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		5,400		
68	Additional fuel and toll cost for sample transport to and from field (cost r/t)	295	4	1,180		1,180		
69	Participants workshop Bouaflé (50)	1,000	1	1,000		1,000		
70	Participants meeting Bonon - Sergeant Konankro (20)	200	1	200		200		
71	Per diem for IPCI team (cost per person/day) - 9 days	630	9	5,670		5,670		
72	(10\$)	350	7	2,450		2,450		
73	Training 8 days cloning/sequ - LANADA (15) Theory 3 days + 5 days practical TP (10\$)	150	8	1,200		1,200		
74	2 weeks Training SOPs Practical Sampling Multiagencies (15) + Field laboratory setting (10\$)	150	15	2,250		2,250		
75	Training 5 days One Health - IPCI (20) (10\$)	200	5	1,000		1,000		
76	Translation services during 4 weeks	15,000	2	30,000		30,000		
77	Lunch, coffee breaks during 4.5 weeks training (15\$/pers/day)	14,000	1	14,000		14,000		
78	<b>Total Domestic Travel</b>			<b>68,750</b>	<b>-</b>	<b>68,750</b>		
79								
80	<b>Foreign Travel</b>							
81	Per diem One Health or related topic conference 5 days	300	5	1,500		1,500		
82	One Health or related topic conference (passeport, taxi to/from airport/VISA)	1,200	1	1,200		1,200		
83	Per diem all country meeting 5 days	250	5	1,250		1,250		
84	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,000	1	1,000		1,000		
85	Per diem for IPCI team - 4 people	280	10	2,800		2,800		

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86	Return ticket Abidjan - Monrovia return	800	4	3,200		3,200	*Service contract require	
87	Return airport taxi fare - home in CIV and airport hotel in Liberia (25\$/trip/pers)	100	4	400		400		
88	Additional toll cost, Liberia travel + vehicle rental	2,000	1	2,000		2,000		
89	<b>Foreign Travel Total</b>			13,350	-	13,350		
90								
91	<b>Diagnostics</b>							
92	Sequencing (service contract w/ GENOMIX vendor) - 23250*5%positifs	12	1,500	18,000		18,000		
93	<b>Total Diagnostics</b>			18,000	-	18,000		
94								
95	<b>Supplies</b>							
96	Dry shipper	2,400	1	2,400		2,400		
97	Field guide for African mammals for Bouaflé OIPR prefect	45	0	-		-		
98	Ondulator (power stabilizer) for Adipodoumé PREDICT lab	835	1	835		835		
99	Printing, binding and office supplies (bulk)	4,000	1	4,000		4,000		
100	<b>Total Supplies</b>			7,235	-	7,235		
101								
102	<b>Other Costs</b>							
103	Mobile internet Domino + airtime and communication with EHA and team members	1,070	1	1,070		1,070		
104	Computer for PREDICT lab	1,200	1	1,200		1,200		
105	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	19	16	304		304		
106	Customs clearance cost for all shipment from foreign countries to IPCI via DHL (10% of shipment)	8,750	1	8,750		8,750		
107	Accident insurance	800	1	800		800		
108	Passport cost for 4 people + photo passport	100	4	400		400		
109	Communication cost, travel to Liberia (local SIM + 20\$ airtime)	25	4	100		100		
110	Publication costs	2,000	1	2,000		2,000		
111	<b>Total Other Costs</b>			14,624	-	14,624		
112	<b>Total Direct Costs</b>			181,210	-	181,210		
113	<b>Indirect Costs</b>		10.00%	18,121		18,121		
114	<b>Total Costs</b>			199,331	-	199,331		
115								
116	<b>PREDICT-2 Cote d'Ivoire Year 5 Budget - EHA subagreement to Laboratoire National d'Appui au Developpement Agricole (LANADA)</b>							
117	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
118								
119	<b>Salaries</b>							
120	POC - Veterinarian (Dr. Marie-Pelagie Gbamele)	23,886	25%	5,972		5,972		
121	Lab technician (Valere Kouamé Kouakou)	8,436	60%	5,062		5,062		
122	Lab technician (Arsene Mossoun Mossoun)	8,436	60%	5,062		5,062		
123	Field technician (Hermann Assemien Krou)	8,457	60%	5,074		5,074		
124	Lab technician (Privat Godji Gnamro)	8,532	60%	5,119		5,119		
125	Accountant and administrator (Ginette Nguessan)	14,886	35%	5,210		5,210		
126	Lab technician (Mlle Kouassi Lou Antoinette)	7,756	60%	4,653		4,653		
127	Head of Administration, LANADA (Mr Ardjouma Dembele)	31,203	10%	3,120		3,120		

Cote d'Ivoire

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86	s UCD approval only.		
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128	<b>Total Salaries</b>			<b>39,273</b>	<b>-</b>	<b>39,273</b>		
129				.				
130	<b>Domestic Travel</b>							
131	Car rental (cost/car/day) - 1 vehicle - 5 days workshop in Bouaflé	180	5	900		<b>900</b>		
132	Car rental (cost/car/day) - 1 vehicle - 4 days workshop in Bonon & Sergent Konankro (data sharing)	180	4	720		<b>720</b>		
133	Fuel (R/T Abidjan to Bonon, (1 car)	200	2	400		<b>400</b>		
134	Fuel, travel within Bonon (1 car)	90	2	180		<b>180</b>		
135	Other domestic travel (fuel, taxis for travel to meetings, Hotel locally when conf / workshop outside Abidjan)	450	12	5,400		<b>5,400</b>		
136	Additional fuel and toll cost for transport to and from field (cost r/t)	295	4	1,180		<b>1,180</b>		
137	Per diem for LANADA team (cost per person/day) - 4 persons , 9 days	280	9	2,520		<b>2,520</b>		
138	<b>Total Domestic Travel</b>			<b>11,300</b>	<b>-</b>	<b>11,300</b>		
139				.				
140	<b>Foreign Travel</b>							
141	Per diem all country meeting 5 days	300	-	-		-		
142	All Country Meeting PREDICT (passeport, taxi to/from airport/VISA)	1,200	-	-		-		
143	<b>Foreign Travel Total</b>			<b>-</b>	<b>-</b>	<b>-</b>		
144								
145	<b>Supplies</b>							
146	Bleach, ethanol and basic laboratory supplies and decontaminants to be sourced locally	650	12	7,800		<b>7,800</b>		
147	Veterinary books for diagnostic and continued education + CD / USB tutorials	750	1	750		<b>750</b>		
148	Electrical protection - PREDICT equipment and freezers Bingerville	885	6	5,310		<b>5,310</b>		
149	Printing, binding and office supplies (bulk)	4,000	1	4,000		<b>4,000</b>		
150	<b>Total Supplies</b>			<b>17,860</b>	<b>-</b>	<b>17,860</b>		
151								
152	<b>Other costs</b>							
153	Mobile internet Domino + airtime and communication with EHA and team members - Internet	2,730	1	2,730		<b>2,730</b>		
154	Computer for PREDICT lab and POC	1,400	2	2,800		<b>2,800</b>		
155	External Hards Disks	200	2	400		<b>400</b>		
156	Communication (airtime) (cost per person, per trip)(for use during field trips and subsequent reporting)	90	4	360		<b>360</b>		
157	Accident insurance	800	1	800		<b>800</b>		
158	Vaccine boosters (6 people)	35	6	210		<b>210</b>		
159	Publication costs	2,000	1	2,000		<b>2,000</b>		
160	<b>Total other costs</b>			<b>9,300</b>	<b>-</b>	<b>9,300</b>		
161	<b>Total Direct Costs</b>			<b>77,733</b>	<b>-</b>	<b>77,733</b>		
162	<b>Indirect Costs</b>		<b>10.00%</b>	<b>7,773</b>	<b>-</b>	<b>7,773</b>		
163	<b>Total Costs</b>			<b>85,506</b>	<b>-</b>	<b>85,506</b>		
164								
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	A	B	C	D	E	F	G	H
1	<b>PREDICT-2 Egypt Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Egypt (meetings with in-country collaborators)(1 week)	2,928	1	2,928		<b>2,928</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>7,328</b>	<b>-</b>	<b>7,328</b>		
18								
19	<b>Contractual</b>							
20	Human Link subagreement (detail below)			551,241	-	<b>551,241</b>		
21	<b>Total Contractual</b>			<b>551,241</b>	<b>-</b>	<b>551,241</b>		
22	<b>Total Direct Costs</b>			<b>620,634</b>	<b>-</b>	<b>620,634</b>		
23	<b>Indirect Costs</b>		<b>32.0%</b>	22,206	-	22,206		
24	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			-		
25	<b>Total Costs</b>			<b>642,840</b>	<b>-</b>	<b>642,840</b>		
26								
27	<b>PREDICT-2 Egypt Year 5 Budget - EHA subagreement to Human Link</b>							
28	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
29								
30	<b>Salaries</b>							
31	Site Co-Principal Investigator	200,000	16%	32,000		<b>32,000</b>		
32	<b>Salaries Total</b>			<b>32,000</b>	<b>-</b>	<b>32,000</b>		
33								
34	<b>Diagnostics</b>							
35	Testing for wildlife samples SWABS (cost per sample)	76	2400	182,400		<b>182,400</b>		
36	Serology Testing for human samples (cost per sample)(if approved)	38	400	15,200		<b>15,200</b>		
37	Testing for Human Swabs	76	2400	182,400		<b>182,400</b>		
38	Barcoding	96	50	4,800		<b>4,800</b>		
39	Sequencing (Influenza positives only)	550	50	27,500		<b>27,500</b>		
40	<b>Total Diagnostics</b>			<b>412,300</b>	<b>-</b>	<b>412,300</b>		
41								
42	<b>Supplies</b>							
43				-		-		
44				-		-		

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45				-		-		
46	<b>Total supplies</b>			-	-	-		
47								
48	<b>Contractual</b>							
49	CSEIV subagreement (detail below)			62,511	-	62,511		
50	<b>Total Contractual</b>			62,511	-	62,511		
51								
52	<b>Other costs</b>							
53				-		-		
54	<b>Total other costs</b>			-	-	-		
55	<b>Total Direct Costs</b>			506,811	-	506,811		
56	<i>Indirect Costs, est</i>		10.00%	44,430	-	44,430		
57	<b>Total Costs</b>			551,241	-	551,241		
58								
59	<b>PREDICT-2 Egypt Year 5 Budget - Human Link subagreement to National Research Centre (CSEIV)</b>							
60	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
61								
62	<b>Salaries</b>							
63	Site PI / Senior Country Coordinator	70,000	42%	29,400		29,400		
64	Admin staff	21,000	20%	4,200		4,200		
65	Lab Technician	21,000	20%	4,200		4,200		
66	Lab Technician	21,000	20%	4,200		4,200		
67	Lab Technician	21,000	20%	4,200		4,200		
68	Lab Technician	21,000	20%	4,200		4,200		
69	<b>Salaries Total</b>			50,400	-	50,400		
70								
71	<b>Domestic Travel</b>							
72						-		
73				-		-		
74	<b>Total Domestic Travel</b>			-	-	-		
75								
76	<b>Other Costs</b>							
77	Freezer storage cost	6,428	1	6,428		6,428		
78	<b>Total Other Costs</b>			6,428	-	6,428		
79	<b>Total Direct Costs</b>			56,828	-	56,828		
80	<i>Indirect Costs</i>		10.00%	5,683	-	5,683		
81	<b>Total Costs</b>			62,511	-	62,511		

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1	<b>PREDICT-2 India Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	PROGRAM ASSISTANT (Ava Sullivan)	51,450	25%	12,863		<b>12,863</b>		
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>		
7	<b>Salaries Total</b>			<b>29,138</b>	<b>-</b>	<b>29,138</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	PROGRAM ASSISTANT (Ava Sullivan)	16,104	25%	4,026		<b>4,026</b>		Formula error (switched)
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		<b>5,094</b>		
12	<b>Fringe Benefits Total</b>			<b>9,120</b>	<b>-</b>	<b>9,120</b>		
13								
14	<b>International Travel</b>							
15	EHA staff member to India (meetings with in-country partners)(1 week)	3,863	1	3,863		<b>3,863</b>		
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>		
17	<b>Total International Travel</b>			<b>9,063</b>	<b>-</b>	<b>9,063</b>		
18								
19	<b>Contractual</b>							
20	Rajesh Bhattia (consultant) (details below)			52,098		<b>52,098</b>		
21	Harjeet Maan (consultant) (details below)			25,620		<b>25,620</b>		Switching from a subagreement is inappropriate without a justification
22	<b>Total Contractual</b>			<b>77,717</b>	<b>-</b>	<b>77,717</b>		
23								PD and JM discussed 7/19
24	<b>Equipment</b>							
25				-		-		*Country WP mentions equipment
26	<b>Total Equipment</b>			-	-	-		Procurement listed in the budget
27								
28	<b>Supplies</b>							
29				-		-		
30				-		-		
31	<b>Total Supplies</b>			-	-	-		
32								
33	<b>Other Costs</b>							
34								
35	<b>Total Other Costs</b>			-	-	-		
36	<b>Total Direct Costs</b>			<b>125,038</b>	<b>-</b>	<b>125,038</b>		
37	<b>Indirect Costs</b>		<b>32.0%</b>	15,143	-	15,143		
38	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	24,870		24,870		*Added indirects on full agreement
39	<b>Total Costs</b>			<b>165,050</b>	<b>-</b>	<b>165,050</b>		OK
40								
41	<b>PREDICT-2 India Year 5 Budget- Rajesh Bhatia</b>							
42	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		

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43							How have you verified This is GST, moved below.	
44	Salaries							
45	Rajesh Bhattia	119,880	25%	29,970	-	29,970.00		
46	Salaries Total			29,970	-	29,970		
47								
48	Fringe		0%					
49	[included in consultancy rate above]	-	0%	-		-		
50	Total Diagnostics					-		
51								
52	Domestic Travel							
53	Within Delhi for Meetings with the mission	100	6	600		600		
54	Per diem for risk communication meetings (5 participants for 1 day, per diem New De	400	5	2,000		2,000		
55	Per diem for Information transfer training (10 participants for 3 days, per diem Luckno	291	30	8,730		8,730		
56	Travel for Country Coordinator from Delhi to Field Sites for further characterization and risk communication	100	5	500		500		
57	Total Domestic Travel			11,830	-	11,830		
58								
59	Other Costs							
60	Venue and hosting costs for risk communication workshop (catering, printing and ven	2,205	1	2,205		2,205		
61	Printing and Shipping costs	50	12	600		600		
62	GST (18%)	7,493	1	7,493		7,493		
63	Total Other Costs			10,298	-	10,298		
64	Total Direct Costs			52,098	-	52,098		
65	Indirect Costs		0.0%		-	-		
66	Total Costs			52,098	-	52,098		
67								
68	PREDICT-2 India Year 5 Budget - EHA contract to Harjeet Maan							
69	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total	Why are you contracti Is Maan no longer goi PD and JM discussed 7/19	
70								
71	Salaries							
72	Lab lead (Harjeet Singh Maan)	18,336	33%	6,051		6,051		
73	Research Assistant+DEO (TBN)	5,340	19%	1,015		1,015		
74	Laboratory Technician (TBN)	3,560	19%	676		676		
75	Salaries Total			7,742	-	7,742		
76								
77	Diagnostics							
78	Diagnostics n=195 specimens (5 viral family testing including 12 PCR rxns, consumables, reagents, tubes, cloning, sequencing, barcoding)	90	195	17,550		17,550		
79	Total Diagnostics			17,550	-	17,550	*Do these funds cover Yes	
80								
81	Office Supplies							

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82	Internet connection	32	4	128		128		
83	Stationary & office supplies	50	4	200		200		
84	Total Office supplies			328	-	328		
85	Total Direct Costs			25,620	-	25,620		
86	Indirect Costs		0.0%		-	-		
87	Total Costs			25,620	-	25,620		



	A	B	C	D	E	F
1	<b>PREDICT-2 Indonesia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	MODELING & DATA ANALYTICS ASSISTANT (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>
13						
14	<b>International Travel</b>					
15	EHA staff member to Indonesia (meetings with in-country partners)(1 week)	3,140	3	9,419		<b>9,419</b>
16	Country coordinator, lab lead, and Government Official to all-country meeting, Sept. 2019	2,600	3	7,800		<b>7,800</b>
17	<b>Total International Travel</b>			<b>17,219</b>	<b>-</b>	<b>17,219</b>
18						
19	<b>Contractual</b>					
20	Bogor Agricultural University subagreement (detail below)			387,989	-	<b>387,989</b>
21	Eijkman Institute of Molecular Biology subagreement (detail below)			257,389	-	<b>257,389</b>
22	<b>Total Contractual</b>			<b>645,378</b>	<b>-</b>	<b>645,378</b>
23						
24	<b>Supplies</b>					
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	4,460	1	4,460		<b>4,460</b>
26	<b>Total Supplies</b>			<b>4,460</b>	<b>-</b>	<b>4,460</b>
27						
28	<b>Equipment</b>					
29	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
30	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
31						
32	<b>Other costs</b>					
33	Shipping for field supplies	4,460	1	4,460		<b>4,460</b>
34	<b>Total Other costs</b>			<b>4,460</b>	<b>-</b>	<b>4,460</b>
35	<b>Total Direct Costs</b>			<b>736,301</b>	<b>-</b>	<b>731,841</b>
36	<b>Indirect Costs</b>		<b>32.0%</b>	24,295	-	24,295
37	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	-	-	-
38	<b>Total Costs</b>			<b>760,597</b>	<b>-</b>	<b>756,136</b>
39						
40	<b>PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Bogor Agricultural University</b>					
41	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
42						
43	<b>Salaries</b>					
44	Country Coordinator (Joko Pamungkas)	\$20,000	50%	10,000		<b>10,000</b>
45	Institutional Official (Huda Darusman)	\$20,000	5%	1,000		<b>1,000</b>
46	Assistant Country Coordinator (Suryo Saputro)	<b>\$8,000</b>	100%	8,000		<b>8,000</b>
47	Lab Lead (Diah Iskandriati)	\$18,000	35%	6,300		<b>6,300</b>
48	Lab Technologist (Uus Saepuloh)	\$8,000	50%	4,000		<b>4,000</b>

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29	*only one? Not one for each partner?						
30	Correct.						
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49	Lab Technician-1 (Reza Kristiyana)	\$3,000	100%	3,000		3,000
50	Lab technician-2 (Mad Ramdan)	\$3,000	50%	1,500		1,500
51	Lab technician-3	\$3,000	100%	3,000		3,000
52	Administrative support (Rachmitasari Noviana)	\$10,000	30%	3,000		3,000
53	Administrative support (Juliana Triastuti)	\$5,000	40%	2,000		2,000
54	Administrative support (Rahayu Sulistina)	\$10,000	20%	2,000		2,000
55	Religious (Eid Mubarak) allowance (4 staff members)	\$1,167	100%	1,167		1,167
56	<b>Salaries Total</b>			<b>44,967</b>	<b>-</b>	<b>44,967</b>
57						
58	<b>Domestic Travel</b>					
59	Local meetings transport	75	48	3,600		3,600
60	WDA conference, Bali, Nov. 2018	1,200	2	2,400		2,400
61	Dissemination of surveillance report to central and local governments in Sulawesi	\$650	12	7,800		7,800
62	Secondary data collection (IMPACT projects and economic study)	\$550	16	8,800		8,800
63	<b>Total Domestic Travel</b>			<b>22,600</b>	<b>-</b>	<b>22,600</b>
64						
65	<b>International Travel</b>					
66	Study visit (lab technologist) to New York USA - 3 weeks (cost of flight and per diem for 21 days)	14,700	1	14,700		14,700
67	PMAC, Bangkok 2019	3,000	2	6,000		6,000
68	<b>Total International Travel</b>			<b>20,700</b>	<b>-</b>	<b>20,700</b>
69						
70	<b>Diagnostics</b>					
71	Cost per sample for testing for all five viral families, including initial extraction (wildlife) - including sequencing FY2018 samples	100	1800	180,000		180,000
72	Barcoding all rodents Y3 (296)	75	296	22,200		22,200
73	Barcoding all rodent Y4 (300)	75	300	22,500		22,500
74	Barcoding bat viral positive	75	70	5,250		5,250
75	Barcoding - 5 individual bats from identified species (approximately 8 species) Y3	75	40	3,000		3,000
76	Barcoding - 5 individual bats from identified species (approximately 8 species) Y4	75	40	3,000		3,000
77	<b>Total Diagnostics</b>			<b>235,950</b>	<b>-</b>	<b>235,950</b>
78						
79	<b>Supplies</b>					
80	Office supplies	5,000	1	5,000		5,000
81	<b>Total Supplies</b>			<b>5,000</b>	<b>-</b>	<b>5,000</b>
82						
83	<b>Other costs</b>					
84	Publishing cost	\$3,000	1	3,000		3,000
85	Translation and printing cost for "Living Safely with Bats" (5000 copies)	\$2,500	1	2,500		2,500
86	Sample testing for the Ministry of Forestry (Wildlife Health Management)	\$5,000	1	5,000		5,000
87	Training on wildlife specimens sampling & cold chain	\$5,000	1	5,000		5,000

	G	H	I	J	K	L	M
49	<p><b>*What is this?</b>  From Bogor: "Mita [Rachmitasari Noviana] is responsible for all data entry on EIDITH, also helping in supplies ordering for field sampling and some laboratory [work]. Julie is responsible for [coordination amongst the three partners in Indonesia], as well as preparing all reports related to EPT2 and also helping [with] accounting. Rahayu is responsible for finance, bookkeeping as well as liaison with finance department at university."</p> <p><b>Only need to test 727 wildlife samples in Y5 to wrap up testing?</b>  The line item description was erroneous -- the \$200 unit cost was for 2 samples (it was actually the cost per individual), so I have reduced to \$100 and changed the unit number accordingly. NB they previously budgeted to test samples from 727 individuals (1454 samples), but have since updated this number based on this year's progress to date to 900, now reflected here.</p>						
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88	Workshop on the Socialization of PREDICT-2 Indonesia Results	\$8,000	1	8,000		8,000
89	Total Other costs			23,500	-	23,500
90	Total Direct Costs			352,717	-	352,717
91	Indirect Costs		10.0%	35,272	-	35,272
92	Total Costs			387,989	-	387,989
93						
94	PREDICT-2 Indonesia Year 5 Budget - EHA subagreement to Eijkman Institute of Molecular Biology					
95	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 5 Total
96	1 USD = 13,000 Rp					
97	Salaries					
98	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	30,000	30%	9,000		9,000
99	Administrative/Finance assistant - Wirda Damanik	24,000	30%	7,200		7,200
100	Administrative Assistant - Sarah Fitria	9,600	25%	2,400		2,400
101	Lab staff - coordinator - Ageng Wiyatno	12,000	100%	12,000		12,000
102	Lab staff- Aghni Dewantari	6,500	100%	6,500		6,500
103	Lab staff- TBD	6,500	100%	6,500		6,500
104	Lab staff - Chairin Nisa Mar'oef	15,500	25%	3,875		3,875
105	Lab staff - Ungke Antonjaya	15,500	25%	3,875		3,875
106	Project coordinator - Tina Kusumaningrum	12,000	100%	12,000		12,000
107	Site coordinator - Janno B.B.Bernadus	15,500	30%	4,650		4,650
108	Salaries Total			68,000	-	68,000
109						
110	Fringe Benefits (EID bonus, health insurance, social security)					
111	Eijkman-PREDICT Coordinator - Dr. Dodi Safari	810	1	810		810
112	Administrative/Finance assistant - Wirda Damanik	1,109	1	1,109		1,109
113	Administrative Assistant - Sarah Fitria	400	1	400		400
114	Lab staff - coordinator - Ageng Wiyatno	1,949	1	1,949		1,949
115	Lab staff- Aghni Dewantari	1,147	1	1,147		1,147
116	Lab staff- TBD	1,147	1	1,147		1,147
117	Lab staff - Chairin Nisa Mar'oef	965	1	965		965
118	Lab staff - Ungke Antonjaya	615	1	615		615
119	Project coordinator - Tina Kusumaningrum	1,949	1	1,949		1,949
120	Site coordinator - Janno B.B.Bernadus	448	1	448		448
121	Fringe Benefits Total			10,538	-	10,538
122						
123	Domestic Travel			-		-
124	Car rentals for Eijkman team (cost per day)(results dissemination, GOI lab training, 5 locations, multiple trips per location)	80	12	960		960
125	Airport shuttle for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	50	9	450		450
126	Flighs for Eijkman teamt (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per person R/T)	400	9	3,600		3,600
127	Per diem for Eijkman team (results dissemination, GOI lab training, 5 locations, multiple trips per location)(cost per day per person)(includes lodging)	110	30	3,300		3,300
128	Per diem, study participants (results dissemination)	15	34	510		510
129	Transport, study participants (results dissemination)	12,640	1	12,640		12,640
130	Accomodation, study participants (results dissemination)	3,180	1	3,180		3,180
131	Local transportation for Eijkman team	100	6	600		600

	A	B	C	D	E	F
132	<b>Total Domestic Travel</b>			<b>25,240</b>	<b>-</b>	<b>25,240</b>
133						
134	<b>International Travel</b>					
135	2019 One Health Conference (TBD location)	4,083	2	8,166		<b>8,166</b>
136	Humentum Project Contract Grant Mangament and Finance workshop (Jakarta)	1,635	2	3,270		<b>3,270</b>
137	Keystone Symposia in Hong Kong: Framing the Response to Emerging Virus Infections	2,160	3	6,480		<b>6,480</b>
138	<b>Total International Travel</b>			<b>17,916</b>	<b>-</b>	<b>17,916</b>
139						
140	<b>Equipment</b>					
141				-		-
142	<b>Total Equipment</b>			-	-	-
143						
144	<b>Diagnostics</b>					
145	Consumables (total)	37,884	1	37,884		<b>37,884</b>
146	Reagents (total)	23,352	1	23,352		<b>23,352</b>
147	Sequencing (total)	23,000	1	23,000		<b>23,000</b>
148	<b>Total Diagnostics</b>			<b>84,236</b>	<b>-</b>	<b>84,236</b>
149						
150	<b>Supplies</b>					
151	Office supplies	1,200	1	1,200		<b>1,200</b>
152	Extraction kit, cDNA synthesys, PCR panels, consumables, sequencing for GOI lab training	9,000	1	9,000		<b>9,000</b>
153	Repetitve Pippettor Distritip Maxi	950.00	1	950		<b>950</b>
154	Pippetor	2,000.00	1	2,000		<b>2,000</b>
155	Ice Block PCR tubes	310.00	2	620		<b>620</b>
156	Projector	770	1	770		<b>770</b>
157	<b>Total Supplies</b>			<b>14,540</b>	<b>-</b>	<b>14,540</b>
158						
159	<b>Other Costs</b>					
160	Lunch and snack for results disseminations, lab trainings, analysis workshops (cost per participant)	35	225	7,875		<b>7,875</b>
161	Seminar Materials (handout, bag, backdrop)	215	15	3,225		<b>3,225</b>
162	Calibration for PCR machine	550	3	1,650		<b>1,650</b>
163	Software Sample Management	770	1	770		<b>770</b>
164	<b>Total Other Costs</b>			<b>13,520</b>	<b>-</b>	<b>13,520</b>
165	<b>Total Direct Costs</b>			<b>233,990</b>	<b>-</b>	<b>233,990</b>
166	<b>Indirect Costs</b>		<b>10%</b>	23,399	-	23,399
167	<b>Total Costs</b>			<b>257,389</b>	<b>-</b>	<b>257,389</b>
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133	<b>*Necessary in the final year of the project? Suggest you remove.</b>						
134	Are you referring to domestic travel? If so please see accompanying justification.						
135							
136							
137	<b>*Six travelers seems excessive. Remember, participants need to be presenting, on a panel, or have a poster they are presenting.</b>						
	I agree and had planned to circle back with the Eijkman team on this point before signing a Y5 amendment with them -- there just wasn't time to address in the amount of time we were given to prepare this budget. I have simply reduced for now.						
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148	<b>*how many samples will this cover testing for?</b>						
149	800-1000 human specimens						
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1	<b>PREDICT-2 Jordan Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>							
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
3								
4	<b>Salaries</b>							
5	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	77,910	50%	38,955		<b>38,955</b>		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		<b>8,315</b>		
7	<b>Salaries Total</b>			<b>47,270</b>	<b>-</b>	<b>47,270</b>		
8								
9	<b>Fringe Benefits</b>		<b>31.30%</b>					
10	SCIENTIST/COUNTRY LIAISON TO EGYPT AND JORDAN (Patrick Dawson)	24,386	50%	12,193		<b>12,193</b>		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		<b>2,603</b>		
12	<b>Fringe Benefits Total</b>			<b>14,796</b>	<b>-</b>	<b>14,796</b>		
13								
14	<b>International Travel</b>							
15	EHA staff to Jordan (meetings with in-country collaborators)(1 week)	2,928	0	-		-	Shifted to Mission funding	
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>		
17	<b>Total International Travel</b>			<b>4,400</b>	<b>-</b>	<b>4,400</b>		
18								
19	<b>Contractual</b>							
20	Jordan University of Science and Technology (JUST) (details below)			164,945	-	<b>164,945</b>		
21	Dr. Ehab Abu-Basha (consultant) (salary and benefits)	127,940	50%	63,970	-	<b>63,970</b>	50% shifted to Mission funding	
22	<b>Total Contractual</b>			<b>228,915</b>	<b>-</b>	<b>228,915</b>		
23								
24	<b>Supplies</b>							
25	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		-		
26	<b>Total Supplies</b>			-	-	-		
27								
28	<b>Other costs</b>							
29	Shipping for field supplies	-	0	-		-		
30	<b>Total other costs</b>			-	-	-		
31	<b>Total Direct Costs</b>			<b>295,381</b>	<b>-</b>	<b>295,381</b>	*is this amount included in the total?	
32	<b>Indirect Costs</b>		<b>32.0%</b>	21,269	-	<b>21,269</b>	No; see justification	
33	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	20,470		<b>20,470</b>		
34	<b>Total Costs</b>			<b>337,121</b>	<b>-</b>	<b>337,121</b>		
35								
36	<b>PREDICT-2 Jordan Year 5 Budget - EHA subagreement to Jordan University of Science and Technology</b>							
37	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>		
38								
39	<b>Salaries</b>							
40	Laboratory Technician	26,500	30%	7,950		<b>7,950</b>	Partially shifted to Mission funding	
41	Laboratory Team Lead	50,500	20%	10,100		<b>10,100</b>	Partially shifted to Mission funding	
42	Laboratory Team Co-Lead	50,500	25%	12,625		<b>12,625</b>	Partially shifted to Mission funding	
43	Field Coordinator	20,000	0%	-		-	*My understanding is salary is covered by EHA	
44	Field Veterinarian	60,000	0%	-		-	*My understanding is salary is covered by EHA	



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45	Field Coordinator for Human Surveillance	45,000	0%	-		-	*My understanding is sa *My understanding is sa *My understanding is sa Shifted to Mission fundi	
46	Junior Field Technician 1	15,000	0%	-		-		
47	Junior Field Technician 2	15,000	0%	-		-		
48	Administrative support 1	70,500	5%	3,525		3,525		
49	<b>Salaries Total</b>			<b>34,200</b>	-	<b>34,200</b>		
50								
51	<b>Domestic Travel</b>							
52	Fuel, oil change, maintenance for vehicle (monthly)	1,000	0	-		-		
53	<b>Total Domestic Travel</b>			-	-	-		
54								
55	<b>International Travel</b>							
56	Country Coordinator to regional meeting (includes flight and per diem)	4,000	0	-		-		
57	<b>Total International Travel</b>			-	-	-		
58				.				
59	<b>Diagnostics</b>							
60	Testing for four viral families, including initial extraction (2 samples per anima	150.00	400	60,000		60,000		
61	Cloning and sequencing (bats) (30% positive)	100.00	120	12,000		12,000		
62	Testing for four viral families, including initial extraction (1 sample per human	150.00	200	30,000		30,000		
63	Cloning and sequencing (humans) (10% positive)	100.00	20	2,000		2,000		
64	MERS-CoV serology testing (1 sample per person x 200 humans)	40.00	200	8,000		8,000		
65	<b>Total Diagnostics</b>			<b>112,000</b>	-	<b>112,000</b>		
66								
67	<b>Supplies</b>							
68	Tubes and other lab consumables	5,000	0.75	3,750		3,750	Partially shifted to Missi Shifted to Mission fundi	
69	Office supplies	4,000	0	-		-		
70	<b>Total supplies</b>			<b>3,750</b>	-	<b>3,750</b>		
71								
72	<b>Other Costs</b>							
73	Publishing cost	2,000	0	-		-	Shifted to Mission fundi	
74	<b>Total Other Costs</b>			-	-	-		
75	<b>Total Direct Costs</b>			<b>149,950</b>	-	<b>149,950</b>		
76	<b>Indirect Costs, est</b>		<b>10.00%</b>	<b>14,995</b>	-	<b>14,995</b>		
77	<b>Total Costs</b>			<b>164,945</b>	-	<b>164,945</b>		
78								
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80								
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45	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
46	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
47	mpling should be completed by Sept 2018, so there should be no cost for sampling.										
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1	<b>PREDICT-2 Liberia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	COUNTRY LIAISON, LIBERIA (Emma Lane)	55,650	30%	16,695		<b>16,695</b>
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	5%	8,138		<b>8,138</b>
7	<b>Salaries Total</b>			<b>24,833</b>	<b>-</b>	<b>24,833</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	COUNTRY LIAISON, LIBERIA (Emma Lane)	17,418	30%	5,226		<b>5,226</b>
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	5%	2,547		<b>2,547</b>
12	<b>Fringe Benefits Total</b>			<b>7,773</b>	<b>-</b>	<b>7,773</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Liberia (meetings with in-country collaborators)(1 week)	6,614	2	13,227		<b>13,227</b>
16	EHA staff to Liberia for training (10 days)	7,499	2	14,997		<b>14,997</b>
17	Country coordinator and government official to all-country meeting, Sept. 2019	2,200	2	4,400		<b>4,400</b>
18	<b>Total International Travel</b>			<b>32,624</b>	<b>-</b>	<b>32,624</b>
19						
20	<b>Contractual</b>					
21	Society for the Conservation of Nature, Liberia (SCNL) subagreement (detail below)			196,687	-	<b>196,687</b>
22	National Public Health Institute of Liberia (NPHIL) (detail below)			224,964	-	<b>224,964</b>
23	Columbia University (detail below)			545,362	-	<b>545,362</b>
24	J. Desmond	125,000	1	125,000		<b>125,000</b>
25	Confirmatory sequencing for NHPIL testing, + barcoding	100	80	8,000		<b>8,000</b>
26	<b>Total Contractual</b>			<b>1,100,013</b>	<b>-</b>	<b>1,100,013</b>
27						
28	<b>Supplies</b>					
29	Transport for lab training (cost/day/person)	10	70	700		<b>700</b>
30	Lunch, coffee breaks during training (cost/pers/day)	15	70	1,050		<b>1,050</b>
31	Reagents and consumables for training	-	-	-		<b>-</b>
32	<b>Total Supplies</b>			<b>1,750</b>	<b>-</b>	<b>1,750</b>
33						
34	<b>Other costs</b>					
35	Shipping samples to US/supplies to Liberia	10,096	1	10,096		<b>10,096</b>
36	<b>Total other costs</b>			<b>10,096</b>		<b>10,096</b>
37	<b>Total Direct Costs</b>			<b>1,177,089</b>	<b>-</b>	<b>1,177,089</b>
38	<b>Indirect Costs</b>		<b>32.0%</b>	24,664	-	24,664
39	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	40,000		40,000
40	<b>EHA Global - see tab for details</b>					-
41	<b>Total Costs</b>			<b>1,241,753</b>	<b>-</b>	<b>1,241,753</b>
42						
43	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Society for the Conservation of Nature, Liberia (SCNL)</b>					
44	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>

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24							
25	*Seems low for sequencing/barcoding (Malaysia budgeted \$100K/sar		Revised.				
26							
27							
28	*In-country training for barcoding techniques noted in WP but no associated costs appear to be budgeted.						
29	Added here.						
30							
31	included in budget below						
32							
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38							
39	Note we are hoping to sign a contract with NPHIL by end of Year 4 and recoup associated overhead costs						
40							
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	A	B	C	D	E	F
45						
46	<b>Salaries</b>					
47	Field technician (monthly)	550	6	3,300		3,300
48	Field technician (monthly)	550	6	3,300		3,300
49	Field technician (monthly)	550	12	6,600		6,600
50	Field technician (monthly)	550	12	6,600		6,600
51	Field technician (monthly)	550	12	6,600		6,600
52	Field technician (monthly)	550	12	6,600		6,600
53	Field technician (monthly)	550	12	6,600		6,600
54	Field scientist (monthly)	630	12	7,560		7,560
55	Driver (monthly)	330	12	3,960		3,960
56	Driver (monthly)	330	12	3,960		3,960
57	Driver (monthly)	330	6	1,980		1,980
58	Administrator (monthly)	1,260	12	15,120		15,120
59	Social scientist (monthly)	550	12	6,600		6,600
60	Social scientist (monthly)	550	12	6,600		6,600
61	<b>Salaries Total</b>			<b>85,380</b>	<b>-</b>	<b>85,380</b>
62						
63	<b>Domestic Travel</b>					
64	Fuel for SCNL vehicles (3), 12 travel days per month (for results dissemination, additional impact project data collection)(monthly)	700	8	5,600		5,600
65	Vehicle maintenance / repair (for 3 vehicles)(monthly)	1,500	8	12,000		12,000
66	Per diem for field team for results dissemination, additional impact project data collection (includes accomodation at field house or local hotel)(cost per day/person)	50	800	40,000		40,000
67	Transport for One Health policy workshop participants (2 workshops, 10 attendees each) (per person)	10	80	800		800
68	<b>Total Domestic Travel</b>			<b>58,400</b>	<b>-</b>	<b>58,400</b>
69						
70	<b>International Travel</b>					
71	SCNL Director and team members to international conference (CBD COP, Sharm El-Sheikh, Egypt, 17 - 29 November 2018)(flight and per diem)	3,476	3	10,427		10,427
72	<b>Total International Travel</b>			<b>10,427</b>	<b>-</b>	<b>10,427</b>
73						-
74	<b>Other costs</b>					-
75	Lunch for One Health policy workshops (cost per day)	300	8	2,400		2,400
76	PREDICT project office rent (monthly)	1,850	12	22,200		22,200
77	<b>Total other costs</b>			<b>24,600</b>	<b>-</b>	<b>24,600</b>
78	<b>Total Direct Costs</b>			<b>178,807</b>	<b>-</b>	<b>178,807</b>
79	<b>Indirect Costs</b>		<b>10.0%</b>	<b>17,881</b>	<b>-</b>	<b>17,881</b>
80	<b>Total Costs</b>			<b>196,687</b>	<b>-</b>	<b>196,687</b>
81						
82	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to National Public Health Institute of Liberia (NPHIL)</b>					
83	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
84						
85	<b>Salaries</b>					
86	Lab supervisor	14,400	20%	2,880		2,880

	G	H	I	J	K	L	M
45							
46							
47	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
48	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
49	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
50	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
51	Field work is supposed to be completed by the end of Y4, so field staff should be limited (if any)						
52	See accompanying justification						
53							
54							
55							
56							
57							
58							
59	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
60	Field work is supposed to be completed by the end of Y4, so no more than one driver should be needed						
61	See accompanying justification						
62							
63							
64	cut by 67% to reflect reduction to one vehicle						
65	cut by 67% to reflect reduction to one vehicle						
66	cut by 67% to reflect reduction to one vehicle & minimal field staff (if any)						
67	See accompanying justification						
68							
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78	*Note that Int'l travel was being excluded from TDC sum (now corrected)						
79	Thanks						
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	A	B	C	D	E	F
87	Lab technician	10,800	40%	4,320		4,320
88	Lab technician	10,800	40%	4,320		4,320
89	Lab technician	10,800	40%	4,320		4,320
90	<b>Salaries Total</b>			<b>15,840</b>	<b>-</b>	<b>15,840</b>
91						
92	<b>Equipment</b>					
93	TBD equipment (to be identified over course of partnership)	15,000	2	30,000		30,000
94	<b>Total Equipment</b>			<b>30,000</b>	<b>-</b>	<b>30,000</b>
95						
96	<b>Diagnostics</b>					
97	Laboratory Reagents and Consumables for PCR screening for filoviruses (cost per sample)	200	787	157,400		157,400
98	<b>Total Diagnostics</b>			<b>157,400</b>	<b>-</b>	<b>157,400</b>
99						
100	<b>Supplies</b>					
101	Pipettor Set including multichannel	2,000	1	2,000		2,000
102	Gel Box and electrophoresis power supply	2,000	1	2,000		2,000
103	<b>Total Supplies</b>			<b>4,000</b>	<b>-</b>	<b>4,000</b>
104	<b>Total Direct Costs</b>			<b>207,240</b>	<b>-</b>	<b>207,240</b>
105	<b>Indirect costs</b>		10.0%	17,724	-	17,724
106	<b>Total Costs</b>			<b>224,964</b>	<b>-</b>	<b>224,964</b>
107						
108	<b>PREDICT-2 Liberia Year 5 Budget - EHA subagreement to Columbia University</b>					
109	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID EBOLA</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
110						
111	<b>Salaries</b>					
112	Institutional PI (Simon Anthony)	125,000	42%	51,975		51,975
113	Research Associate (Isa Navarette)	62,465	57%	35,418		35,418
114	Sequencing Technician (Joel Garcia)	54,405	6%	3,428		3,428
115	Bioinformatics (Bohyun Lee )	90,675	6%	5,713		5,713
116	Project Manager (Nina Deoras)	44,442	6%	2,800		2,800
117	Admin Director (Gilbert Smith)	120,000	3%	3,780		3,780
118	Finance Manager (Shareif Ali)	95,000	8%	7,182		7,182
119	Admin Assistant (Janice Nunez)	57,500	8%	4,347		4,347
120	<b>Salaries Total</b>			<b>114,642</b>	<b>-</b>	<b>114,642</b>
121			28.2%			
122	<b>Fringe Benefits</b>					
123	Institutional PI (Simon Anthony)	35,250	42%	14,657		14,657
124	Research Associate (Isa Navarette)	17,615	57%	9,988		9,988
125	Sequencing Technician (Joel Garcia)	15,342	6%	967		967
126	Bioinformatics (Bohyun Lee )	25,570	6%	1,611		1,611
127	Project Manager (Nina Deoras)	12,533	6%	790		790
128	Admin Director (Gilbert Smith)	33,840	3%	1,066		1,066
129	Finance Manager (Shareif Ali)	26,790	8%	2,025		2,025
130	Admin Assistant (Janice Nunez)	16,215	8%	1,226		1,226



	G	H	I	J	K	L	M
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93	*equipment procurement noted in country WP but not budgeted.						
94	Added here						
95							
96							
97	*Per country WP, these costs reflect testing of duplicate samples for training/validation purposes.						
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	A	B	C	D	E	F
131	<b>Fringe Benefits Total</b>			<b>32,329</b>	<b>-</b>	<b>32,329</b>
132						
133	<b>Diagnostics</b>					
134	Extraction	8	5700	45,600		<b>45,600</b>
135	cDNA	2	5700	11,400		<b>11,400</b>
136	PCR (4 assays)	20	5700	114,000		<b>114,000</b>
137	Cloning (1% positive)	33	57	1,881		<b>1,881</b>
138	Sequencing (12 lanes)	21,000	1	21,000		<b>21,000</b>
139	<b>Total Diagnostics</b>			<b>193,881</b>	<b>-</b>	<b>193,881</b>
140						
141	<b>Other costs</b>					
142				-	-	-
143	<b>Total other costs</b>			-	-	-
144	<b>Total Direct Costs</b>			<b>340,851</b>	<b>-</b>	<b>340,851</b>
145	<b>Indirect costs</b>		<b>60.0%</b>	<b>204,511</b>	<b>-</b>	<b>204,511</b>
146	<b>Total Costs</b>			<b>545,362</b>	<b>-</b>	<b>545,362</b>

	A	B	C	D	E	F
1	<b>PREDICT-2 Malaysia Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	COUNTRY LIAISON, MALAYSIA (Allison White)	73,500	20%	14,700		<b>14,700</b>
6	SENIOR REGIONAL COORDINATOR (Jon Epstein)	162,750	10%	16,275		<b>16,275</b>
7	<b>Salaries Total</b>			<b>30,975</b>	<b>-</b>	<b>30,975</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	COUNTRY LIAISON, MALAYSIA (Allison White)	23,006	20%	4,601		<b>4,601</b>
11	SENIOR REGIONAL COORDINATOR (Jon Epstein)	50,941	10%	5,094		<b>5,094</b>
12	<b>Fringe Benefits Total</b>			<b>9,695</b>	<b>-</b>	<b>9,695</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Malaysia (meetings with in-country collaborators)(1 week)	2,893	2	5,785		<b>5,785</b>
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
17	<b>Total International Travel</b>			<b>10,985</b>	<b>-</b>	<b>10,985</b>
18						
19	<b>Contractual</b>					
20	Conservation Medicine subagreement (see detail below)			570,624	-	<b>570,624</b>
21	<b>Total Contractual</b>			<b>570,624</b>	<b>-</b>	<b>570,624</b>
22						
23	<b>Equipment</b>					
24	Sub 80C Freezer for sample storage	15,000	0	-		-
25	<b>Total Equipment</b>			-	-	-
26	<b>Total Direct Costs</b>			<b>622,279</b>	<b>-</b>	<b>622,279</b>
27	<b>Indirect Costs</b>		<b>32.0%</b>	16,530	-	16,530
28	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>			-
29	<b>Total Costs</b>			<b>638,809</b>	<b>-</b>	<b>638,809</b>
30						
31	<b>PREDICT-2 Malaysia Year 5 Budget - EHA subagreement to Conservation Medicine (previously known as Tom Hughes)</b>					
32	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
33						
34	<b>Salaries</b>					
35	Program Coordinator (Tom Hughes)	124,967	50%	62,484		<b>62,484</b>
36	Lab Coordinator (Mei Ho Lee)	30,770	50%	15,385		<b>15,385</b>
37	Field Coordinator (Jimmy Lee)	29,028	50%	14,514		<b>14,514</b>
38	Lab Manager WHGFL (Fernandes Opook)	8,893	100%	8,893		<b>8,893</b>
39	Program Assistant (Velsri Sharminie A/P Sathianarayanan)	14,796	50%	7,398		<b>7,398</b>
40	Lab Tech, Sabah (Emily Sion)	10,915	50%	5,457		<b>5,457</b>
41	Lab Tech, PM (Suraya binti Hamid)	9,988	50%	4,994		<b>4,994</b>
42	Lab Tech, floating (Amirah Sungif)	8,322	100%	8,322		<b>8,322</b>
43	WHU Team leader (Andrew Ginsos) (stipend)	725	50%	363		<b>363</b>
44	Ranger (Aaron Sion)	7,414	100%	7,414		<b>7,414</b>
45	Ranger (Alexter Japrin)	7,414	100%	7,414		<b>7,414</b>
46	Ranger (Nor Adilah binti Aziz)	7,414	100%	7,414		<b>7,414</b>

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47	Veterinarian (Zahidah Izzati Zeid)	11,079	100%	11,079		11,079
48	<b>Salaries Total</b>			<b>161,129</b>	<b>-</b>	<b>161,129</b>
49						
50	<b>Domestic Travel</b>					
51	1 sampling trip (food, accommodation, fuel)	4,116	2	8,232		8,232
52	Accommodation for team PM and Sabah for meetings and work other than field trips (est. monthly cost)	300	9	2,700		2,700
53	Domestic flights, fuel and tolls (est. monthly cost)	750	9	6,750		6,750
54	<b>Total Domestic Travel</b>			<b>17,682</b>	<b>-</b>	<b>17,682</b>
55						
56	<b>International Travel</b>					
57	Country coordinator to RDMA (includes cost of flight, accommodation 3 nights, food, local transportation)	977	1	977		977
58	<b>Total International Travel</b>			<b>977</b>	<b>-</b>	<b>977</b>
59						
60	<b>Contractual</b>					
61	Direct colony sequencing from all the viral testing (estimate 1920 PCR products)	33,273	1	33,273		33,273
62	Direct colony sequencing from all the bar coding (estimate 1995 animals)	6,507	1	6,507		6,507
63	<b>Total Contractual</b>			<b>39,780</b>	<b>-</b>	<b>39,780</b>
64						
65	<b>Diagnostics</b>					
66	Testing DF animals, unpooled U, T samples for 5 priority families (cost per sample)	56	2,000	111,807		111,807
67	Testing OA wild animal, unpooled U, T samples for 5 priority families (cost per sample)	43	800	34,251		34,251
68	Testing OA Livestock or domestic animals, unpooled U, T samples for 5 priority families (cost per sample)	37	800	29,584		29,584
69	Testing Human OA, unpooled N, T samples for 5 priority families (cost per sample)	49	2,400	117,101		117,101
70	Testing 100 Humans for Syndromic Surveillance Sabah, unpooled samples for 5 priority families (cost per sample)	58	200	11,639		11,639
71	<b>Total Diagnostics</b>			<b>304,382</b>	<b>-</b>	<b>304,382</b>
72						
73	<b>Supplies</b>					
74	Pipets single channel (p200) x 4	280	4	1,121		1,121
75	Pipets multichannel (p10) x 2	1098	2	2,196		2,196
76	Preventive maintenance PM Hilux AFV4620	1402	1	1,402		1,402
77	Torch Batteries (set of 2)	70	0	-		-
78	Antivenom	5140	0	-		-
79	Sampling consumables (cost per trip)	5722	4	22,886		22,886
80	Liquid Nitrogen	1795	1	1,795		1,795
81	Office supplies	11	12	137		137
82	<b>Total Supplies</b>			<b>29,537</b>	<b>-</b>	<b>29,537</b>
83						
84	<b>Other Costs</b>					
85	Communication (monthly)	467	12	5,607		5,607

	G	H	I	J	K	L	M
47	sampling trips, results dissemination, data entry, and final analyses (trained in GIS, etc)						
48							
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51	*My understanding is sampling should be completed by Sept 2018, so there should be no cost for sampling.						
52	Addressed in accompanying justification						
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79	*My understanding is sampling should be completed by Sept 2018, so there should be no cost for sampling.						
80	Addressed in accompanying justification						
81							
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86	Accounting software annual fee	78	1	78		78
87	Car Maintenance x 2 Hilux	200	12	2,400		2,400
88	Office rent	117	12	1,402		1,402
89	Office maintenance	26	12	314		314
90	Conference registrations	701	1	701		701
91	Lab equipment preventative maintenance PM 1 year	5,841	1	5,841		5,841
92	Lab equipment preventative maintenance Sabah 1 year	794	1	794		794
93	<b>Total Other Costs</b>			<b>17,137</b>	<b>-</b>	<b>17,137</b>
94	<b>Total Direct Costs</b>			<b>570,624</b>	<b>-</b>	<b>570,624</b>
95	<i>Indirect Costs</i>		<i>0.0%</i>	-	-	-
96	<b>Total Costs</b>			<b>570,624</b>	<b>-</b>	<b>570,624</b>

	A	B	C	D	E	F
1	<b>PREDICT-2 Thailand Year 5 Budget - ECOHEALTH ALLIANCE subagreement</b>					
2	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
3						
4	<b>Salaries</b>					
5	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	70,350	33%	23,216		<b>23,216</b>
6	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	147,000	10%	14,700		<b>14,700</b>
7	<b>Salaries Total</b>			<b>37,916</b>	<b>-</b>	<b>37,916</b>
8						
9	<b>Fringe Benefits</b>		<b>31.30%</b>			
10	MODELING & DATA ANALYTICS SCIENTIST (Alice Latinne)	22,020	33%	7,266		<b>7,266</b>
11	MODELING & DATA ANALYTICS COORDINATOR (Kevin Olival)	46,011	10%	4,601		<b>4,601</b>
12	<b>Fringe Benefits Total</b>			<b>11,868</b>	<b>-</b>	<b>11,868</b>
13						
14	<b>International Travel</b>					
15	EHA staff to Thailand (meetings with in-country collaborators)(1 week)	2,714	2	5,427		<b>5,427</b>
16	Country coordinator and Government Official to all-country meeting, Sept. 2019	2,600	2	5,200		<b>5,200</b>
17	<b>Total International Travel</b>			<b>10,627</b>	<b>-</b>	<b>10,627</b>
18						
19	<b>Contractual</b>					
20	Chulalongkorn subagreement (see detail below)			444,824	89,932	<b>534,756</b>
21	<b>Total Contractual</b>			<b>444,824</b>	<b>89,932</b>	<b>534,756</b>
22						
23	<b>Supplies</b>					
24	Field supplies (cannot be sourced locally, purchased by EHA and shipped)	-	0	-		<b>-</b>
25	<b>Total Supplies</b>			<b>-</b>	<b>-</b>	<b>-</b>
26						
27	<b>Equipment</b>					
28	Sub 80C Freezer for sample storage	15,000	1	15,000		<b>15,000</b>
29	<b>Total Equipment</b>			<b>15,000</b>	<b>-</b>	<b>15,000</b>
30						
31	<b>Other costs</b>					
32	Shipping for field supplies	-	0	-		<b>-</b>
33	<b>Total other costs</b>			<b>-</b>	<b>-</b>	<b>-</b>
34	<b>Total Direct Costs</b>			<b>520,234</b>	<b>89,932</b>	<b>610,166</b>
35	<b>Indirect Costs</b>		<b>32.0%</b>	<b>19,331</b>	<b>-</b>	<b>19,331</b>
36	<b>Indirect Costs on Contracts &amp; Subagreements</b>		<b>32.0%</b>	<b>-</b>		<b>-</b>
37	<b>Total Costs</b>			<b>539,565</b>	<b>89,932</b>	<b>629,497</b>
38						
39	<b>PREDICT-2 Thailand Year 5 Budget - EHA subagreement to Chulalongkorn University</b>					
40	<b>EXPENSE DESCRIPTION</b>	<b>UNIT COST / ANNUAL RATE</b>	<b>UNIT # / LOE %</b>	<b>USAID Core</b>	<b>Cost Share</b>	<b>Year 5 Total</b>
41						
42	<b>Salaries</b>					
43	Country Coordinator (Dr. Supaporn Wacharapluesadee)	40,000	30%	12,000		<b>12,000</b>
44	Lab Technician (Senior)/Project manager	21,000	100%	21,000		<b>21,000</b>

Thailand



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45	IT technician for data mangment, bioinformatic and EIDITH input	15,750	100%	15,750		15,750
46	Lab Technician	15,750	100%	15,750		15,750
47	Lab Technician	15,750	100%	15,750		15,750
48	Administrative Support	15,750	100%	15,750		15,750
49	<b>Salaries Total</b>			<b>96,000</b>	<b>-</b>	<b>96,000</b>
50						
51	<b>Domestic Travel</b>					
52	Internal meetings within Thailand (flight and per diem; unit # = 1 trip, 1 traveler)	1,000	2	2,000		2,000
53	<b>Total Domestic Travel</b>			<b>2,000</b>	<b>-</b>	<b>2,000</b>
54						
55	<b>Diagnostics</b>					
56	Extraction	12	4050	47,628		47,628
57	RT	18	4050	71,471		71,471
58	PCR	20	4050	81,000		81,000
59	Cloning and sequencing (1% positive)	44	41	1,787		1,787
60	Barcoding	100	850	85,000		85,000
61	<b>Total Diagnostics</b>			<b>286,885</b>	<b>-</b>	<b>286,885</b>
62						
63	<b>Supplies</b>					
64	Lab supplies and reagents	4,000	1	4,000		4,000
65	Office and computer supplies	2,500	1	2,500		2,500
66	<b>Total Supplies</b>			<b>6,500</b>	<b>-</b>	<b>6,500</b>
67						
68	<b>Other Costs</b>					
69	Publication cost	3,000	1	3,000		3,000
70	Instrument maintenance / repair	10,000	1	10,000		10,000
71	Lab Instruments usage (6 PCR machines, 1 extraction machine, 5 centrifuges, 4 Biosafety cabinets, etc.)	89,932	1	-	89,932	89,932
72	<b>Total Other Costs</b>			<b>13,000</b>	<b>89,932</b>	<b>102,932</b>
73	<b>Total Direct Costs</b>			<b>404,385</b>	<b>89,932</b>	<b>494,317</b>
74	<b>Indirect Costs</b>		<b>10.0%</b>	<b>40,439</b>	<b>-</b>	<b>40,439</b>
75	<b>Total Costs</b>			<b>444,824</b>	<b>89,932</b>	<b>534,756</b>

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\*\$49/sample for viral family testing

I can provide you with further details from Supaporn if helpful.

\*How is the dollar value calculated here?

From Chula: instrument use for one year is equal to 10-20% cost of the instrument (5-year life expectancy); included in this calculation: 6 PCR machines, 1 extraction machine  
 NB I have reduced to meet EHA's 5-year commitment

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72	chine, 5 centrifuges, 4 Biosafety cabinets				
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1	PREDICT-2 Republic of Congo Year 5 Budget - EcoHealth Alliance subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total		
3								
4	Salaries							
5	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	73,500	50%	36,750		36,750		
6	EPT PARTNER LIAISON (Billy Karesh)	277,179	3%	8,315		8,315		
7	Salaries Total			45,065	-	45,065		
8								
9	Fringe Benefits		31.30%					
10	SCIENTIST/COUNTRY LIAISON TO RoC and CIV (Anne Laudisoit)	23,006	50%	11,503		11,503		
11	EPT PARTNER LIAISON (Billy Karesh)	86,757	3%	2,603		2,603		
12	Fringe Benefits Total			14,105	-	14,105		
13								
14	Domestic Travel							
15				-		-		
16	Total Domestic Travel			-	-	-		
17								
18	International Travel							
19	EHA country liaison to Republic of Congo (meetings with local collaborators)	5,784	3	17,352		17,352		
20	Total International Travel			17,352	-	17,352		
21								
22	Equipment							
23	Studer: Inverter-charger 5000W, 24V	6,904	1	6,904		6,904		
24	Total Equipment			6,904	-	6,904		
25								
26	Contractual							
27	Laboratoire National de Sante Publique (LNSP) (detail below)			39,118	-	39,118		
28	Total Contractual			39,118	-	39,118		
29								
30	Supplies							
31	Battery cable 70 mm2 REG-BAT red / black	44	7	309		309		
32	Battery cable 70 mm2 REG-BAT red / black	44	11	486		486		
33	AC protection box: AC circuit breaker, 151max lightning shut + 12 modules	493	2	986		986		
34	AC protection box: AC circuit breaker, 151max lightning shut + 8 modules	677	1	677		677		
35	Inverter switch	107	3	320		320		
36	Installation material - wiring, lugs, gulottes, etc.	1,068	1	1,068		1,068		
37	Remote monitoring module	342	3	1,025		1,025		
38	Inverter protection	45	2	89		89		
39	Battery laying structure	534	1	534		534		
40	Studer: Programming Center for XTH	240	3	721		721		
41	Studer: Real Time Battery Monitor 500A	1,351	1	1,351		1,351		
42	Victron: Deep Cycle Gel Batteries, 220Ah, 12V	783	18	14,099		14,099		
43	Total Supplies			21,666	-	21,666		
44								
45	Diagnostics							
46				-		-		
47	Total Diagnostics			-	-	-		

\*Moved to equipment  
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48							Hoping to sign an ag		
49	Other Costs								
50				-		-			
51	Total Other Costs			-	-	-			
52	Total Direct Costs			144,211	-	144,211			
53	Indirect Costs		32.0%	31,420	-	31,420			
54	Indirect Costs on subagreements & Contracts		32.0%			-			
55	Total Costs			175,631	-	175,631			
56									
57	PREDICT-2 Republic of Congo Year 5 Budget - EHA subagreement to Laboratoire National de Sante Publique (LNSP)								
58	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 5 Total			
59									
60	Salaries								
61	Director, LNSP (Jean-Vivian Mombouli)	40,000	8%	3,333		3,333			
62	Country Coordinator (Cynthia Nkoua)	30,000	8%	2,500		2,500			
63	Lab technician (TBN)	20,000	7%	1,333		1,333			
64	Administrative support (TBN)	10,000	3%	333		333			
65	Salaries Total			7,500	-	7,500			
66									
67	Fringe Benefits								
68				-		-			
69	Fringe Benefits Total			-	-	-			
70									
71	Domestic Travel								
72	All-Country Meeting in Africa, 2019	2,200	2	4,400		4,400			
73	Strategic Meetings with RoC GoV and local EPT meetings	877	2	1,754		1,754			
74	Per diem for screening PCR sequ SOPs training participants (15 day in laboratory)(5 trainees, 20\$/day)	100	15	1,500		1,500			
75	Classroom workshop QGIS, transport for participants (cost per participant per day, 5 days, 10 participants)	10	50	500		500			
76	Per diem Classroom workshopPREDICT SOPs (cost per participant per day, 5 days, 10 participants)	10	50	500		500			
77	Strategic Meetings with RoC GoV and local EPT meetings	877	1	877		877			
78	Total Domestic Travel			9,531	-	9,531			
79				.					
80	International Travel								
81				-		-			
82	Total International Travel			-	-	-			
83				.					
84	Diagnostics								
85	Laboratory Reagents and Consumables (cost per sample for 5 assays)	158	50	7,900		7,900			
86	Sequencing for 5% of samples tested	15	5	75		75			
87	Total Diagnostics			7,975	-	7,975			
88				.					
89	Other Costs								
90	Internet Connection cost	313	12	3,756		3,756			
91	Strategic Meetings with RoC GoV and local EPT meetings	2,000	3	6,000		6,000			
92	Customs Clearance for shipments	800	1	800		800			

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48	Agreement with LNSP before close of Y4			
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93	Total Other Costs			10,556	-	10,556		
94	Total Direct Costs			35,562	-	35,562		
95	Indirect Costs		10.00%	3,556	-	3,556		
96	Total Costs			39,118	-	39,118		